

Supplementary Information for Legislative Review

2000-2001 Departmental Expenditure Estimates

Manitoba
Justice




DEPARTMENT OF JUSTICE
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2000/2001 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Main Estimates. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into seven parts. The first part provides an overview of the Department of Justice's 2000/2001 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to The Justice Initiatives Fund. Part six contains information relating to the department's Capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been designed to assist members of the Legislature in the review of the Printed Main Estimates. I hope the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users.



The Honourable Gord Mackintosh
Minister of Justice
Attorney General



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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

THE HONOURABLE GORD MACKINTOSH, MINISTER AND ATTORNEY GENERAL

BRUCE MacFARLANE, Q.C., DEPUTY MINISTER AND DEPUTY ATTORNEY GENERAL

The role of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney General, as outlined in *The Department of Justice Act*, *The Correctional Services Act*, and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

Our vision is a safe, just, and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- providing a fair and effective prosecution service
- managing offenders in an environment that promotes public safety and rehabilitation
- providing mechanisms for timely and peaceful resolution of civil and criminal matters
- providing legal advice and services to government
- providing programs which assist in protecting and enforcing individual and collective rights
- providing support and assistance to victims of crime
- promoting effective policing, and crime prevention initiatives in our communities

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society, and the need to be responsive to that diversity, especially in regards to Aboriginal persons.
- We value communication, co-operation and interdependence, and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.
- The department's strength comes from its employees. We are committed to building a department that values personal integrity, responsibility, initiative, and leadership, and that encourages participation and innovation.

To fulfill its role and mission, the Department of Justice is organized administratively into six divisions, with finances being voted under six main appropriations: Administration and Finance, Prosecutions/Criminal Justice, Civil Justice, Corrections, Courts and Amortization of Capital Assets. Each operating division is led by an Assistant Deputy Minister or equivalent as illustrated in the organization chart. A description of the role and responsibilities of each of these Divisions is included in Part 2.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER-IN-COUNCIL 375/1999

DATED 5TH OCTOBER, 1999

SCHEDULE N

CONTINUING
CONSOLIDATION
CHAPTER

The International Commercial Arbitration Act	C 151
The Community Protection Act	C 162
The Constitutional Questions Act	C 180
The Correctional Services Act	C 230
The Court of Appeal Act	C 240
The Provincial Court Act	C 275
The Court of Queen's Bench Act	C 280
The Crime Prevention Foundation Act	C 303
The Crown Attorneys Act	C 330
The Child Custody Enforcement Act	C 360
The Discriminatory Business Practices Act	D 80
The Domestic Violence and Stalking Prevention, Protection and Compensation Act	D 93
The Escheats Act	E 140
The Executive Government Organization Act [Subsection 12(2), only, as Keeper of the Great Seal].	E 170
The Expropriation Act	E 190
The Fatality Inquiries Act	F 52
The Human Rights Code	H 175
The Intoxicated Persons Detention Act	I 90
The Reciprocal Enforcement of Judgments Act	J 20
The Canada - United Kingdom Judgments Enforcement Act	J 21
The Jury Act	J 30
The Department of Justice Act	J 35
The Law Enforcement Review Act	L 75
The Law Fees and Probate Charge Act	L 80
The Law Reform Commission Act	L 95
The Legal Aid Services Society of Manitoba Act	L 105
The Reciprocal Enforcement of Maintenance Orders Act	M 20
The Mental Health Act (Part IV)	M 110
The Mental Health Act (S.M. 1998, c. 36) [Part 10 and clauses 125 (1)(i) and (j)]	M 110
The Minors Intoxicating Substances Control Act	M 197

SCHEDULE 1**CONTINUING
CONSOLIDATION
CHAPTER**

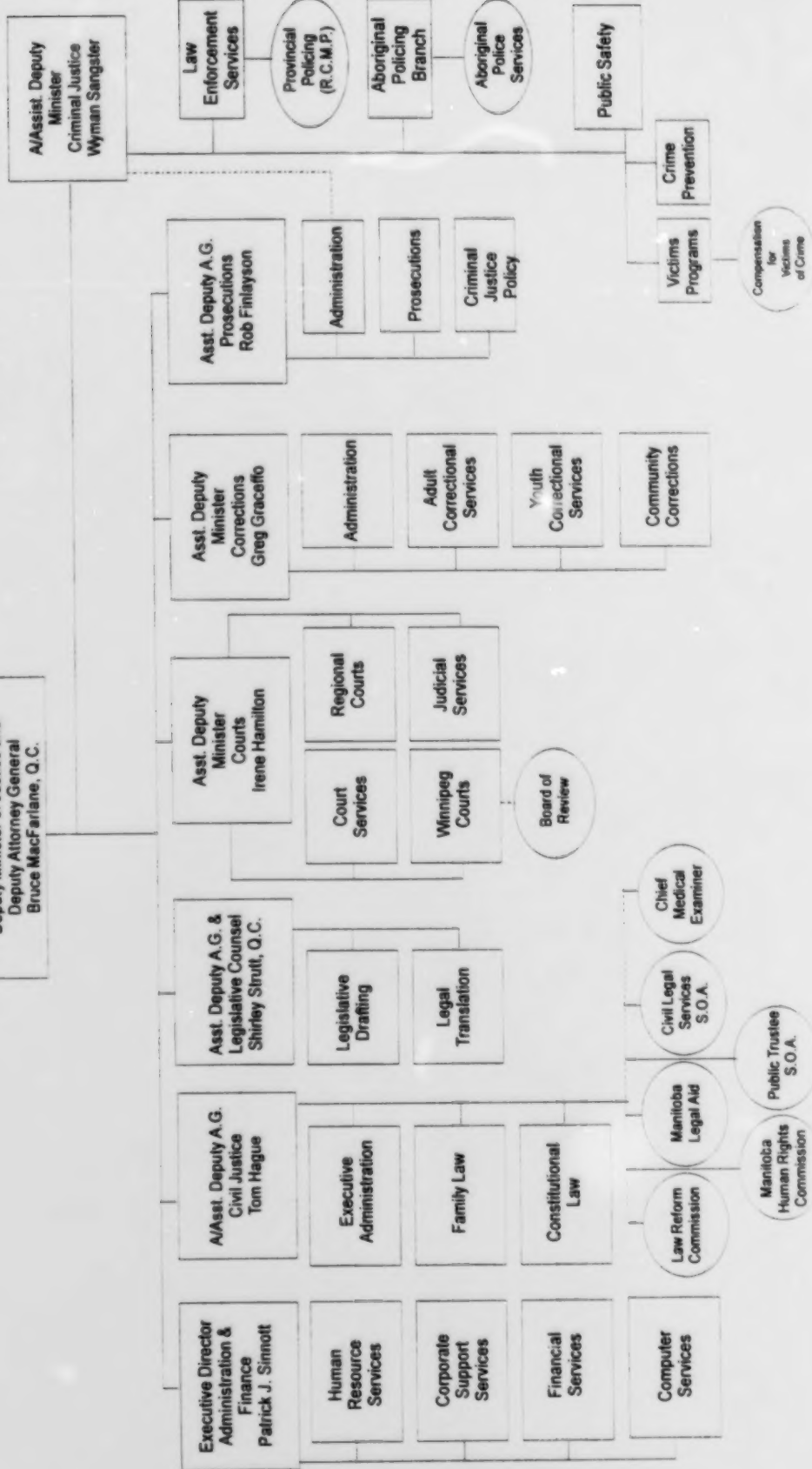
The Privacy Act	P 125
The Private Investigators and Security Guards Act	P 132
The Proceedings Against the Crown Act	P 140
The Provincial Police Act	P 150
The Public Trustee Act	P 275
The Regulations Act	R 60
The International Sale of Goods Act	S 11
The Sheriffs Act	S 100
The Interprovincial Subpoena Act	S 212
The Summary Convictions Act	S 230
The Transboundary Pollution Reciprocal Access Act	T 145
The Uniform Law Conference Commissioners Act	U 30
The Vacant Property Act	V 10
The Victims' Rights Act	V 55

Manitoba Department of Justice Interim Organization Chart

Minister of Justice and Attorney General,
The Honourable Gord Mackintosh

Deputy Minister of Justice and
Deputy Attorney General
Bruce MacFarlane, Q.C.

Revised: April 3, 2000



SCHEDULE 3**DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	ESTIMATES OF EXPENDITURE 2000/2001 \$(000's)	%	ESTIMATES OF EXPENDITURE 1999/2000 \$(000's)
1. Administration & Finance Division	4,329.8	8.6	3,988.4
2. Criminal Justice Division	80,789.5	8.1	74,740.6
3. Civil Justice Division	22,077.6	0.7	21,926.2
4. Corrections Division	77,897.0	10.5	70,494.3
5. Courts Division	33,891.8	4.0	32,574.4
6. Amortization of Capital Assets	1,526.3	11.8	1,365.0
TOTAL FOR JUSTICE	220,512.0	7.5	205,088.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	218,985.7	7.5	203,723.9
Capital Grants	-		-
Infrastructure	-		-
Amortization of Capital Assets	1,526.3	11.8	1,365.0
	220,512.0	7.5	205,088.9

**RECONCILIATION STATEMENT
\$(000's)**

Printed Main Estimates of Expenditure 1999/2000	205,192.9
Transfer of functions to:	
- Health	(54.0)
- Healthy Child Initiative	(50.0)
Estimates of Expenditure 1999/2000 (Adjusted)	205,088.9

CHART 1

Department of Justice
2000/2001 Expenditure by Division

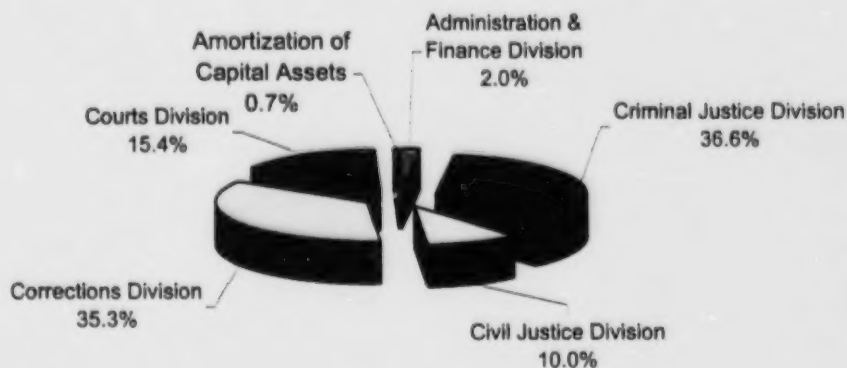
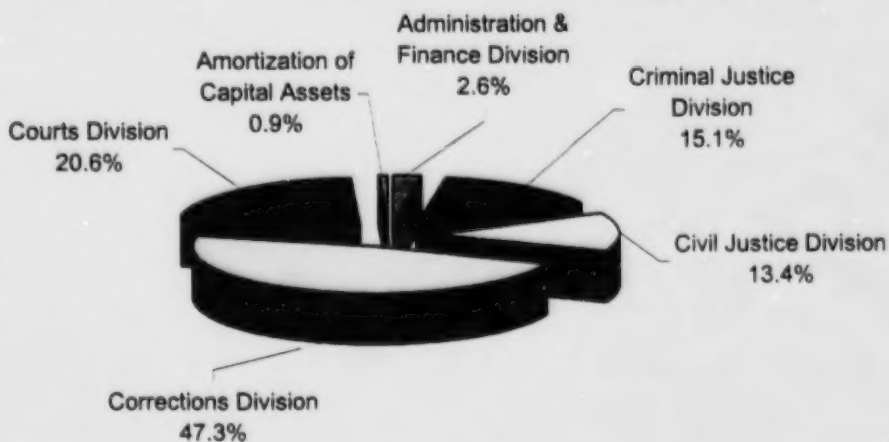


CHART 2

Department of Justice
2000/2001 Expenditure by Division Excluding Provincial Policing



SCHEDULE 4

**DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS**

ELEMENT	ESTIMATES OF EXPENDITURE 2000/2001 \$(000's)	ESTIMATES OF EXPENDITURE 1999/2000 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	114,962.3	105,905.6
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	99,226.7 * <u>(180.0)</u> 99,046.7	93,806.1 * <u>(180.0)</u> 93,626.1
PROGRAMS AND GRANTS	4,976.7	4,192.2
AMORTIZATION OF CAPITAL ASSETS	<u>1,526.3</u>	<u>1,365.0</u>
TOTAL	<u>220,512.0</u>	<u>205,088.9</u>

* Includes funding for Provincial Policing costs of \$59,771.7 for 2000/01 and \$55,893.6 for 1999/2000, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Agreement.

SCHEDULE 5

**DEPARTMENT OF JUSTICE
FULL-TIME EQUIVALENT SUMMARY
BY SUB-APPROPRIATION**

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2000/2001		ESTIMATES OF EXPENDITURE 1999/2000	
			FTE	\$(000's)*	FTE	\$(000's)*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	1.00	27.3	1.00	27.0
		(b) Executive Support	9.00	480.2	8.60	470.6
		(c) Prosecutions & Criminal Justice Policy	5.00	261.1	4.00	252.6
		(d) Financial & Administrative Services	18.84	873.8	18.84	880.2
		(e) Human Resource Services	15.50	819.7	13.50	686.4
		(f) Computer Services	14.00	797.1	14.00	684.3
		TOTAL	63.34	3,259.2	59.94	3,001.1
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	11.00	600.6	11.00	606.1
		(b) Prosecutions	135.80	8,189.2	126.40	7,267.7
		(c) Provincial Policing	0.00	0.0	0.00	0.0
		(d) Law Enforcement Administration	6.00	329.0	6.00	342.0
		(e) Public Safety	39.00	1,823.2	37.00	1,688.2
		(f) Criminal Injuries Compensation	0.00	0.0	0.00	0.0
		(g) Aboriginal Policing	2.00	119.8	2.00	120.7
		(h) Office of the Chief Medical Examiner	12.00	552.4	12.00	556.4
		(j) Aboriginal Justice Implementation Commission	2.00	153.5	2.00	0.0
		TOTAL	207.80	11,767.7	196.40	10,581.1
4.3	04-3	CIVIL JUSTICE				
		(a) Executive Administration	2.00	138.6	2.00	140.8
		(b) Manitoba Human Rights Commission	22.50	1,121.3	22.50	1,114.3
		(c) Legislative Counsel	23.00	1,490.2	23.00	1,430.7
		(d) Manitoba Law Reform Commission	0.00	0.0	0.00	0.0
		(e) Family Law	12.00	715.0	11.00	651.0
		(f) Constitutional Law	12.00	821.9	12.00	830.5
		(g) Legal Aid Manitoba	129.00	6,828.9	131.20	6,876.0
		TOTAL	200.50	11,115.9	201.70	11,043.8

SCHEDULE 5

**DEPARTMENT OF JUSTICE
FULL-TIME EQUIVALENT SUMMARY
BY SUB-APPROPRIATION**

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2000/2001		ESTIMATES OF EXPENDITURE 1999/2000	
			FTE	\$(000's)*	FTE	\$(000's)*
4.4	04-4	CORRECTIONS				
		(a) Administration	12.00	612.7	12.00	609.9
		(b) Adult Corrections	857.17	39,045.5	754.14	33,890.0
		(c) Correctional Youth Centres	293.03	13,536.9	274.10	12,472.2
		(d) Community Corrections	195.10	9,423.7	195.10	8,746.7
		TOTAL	1,357.30	62,618.8	1,235.34	55,718.8
4.5	04-5	COURTS				
		(a) Court Services	78.00	3,369.4	67.00	3,137.8
		(b) Winnipeg Courts	266.58	9,307.9	260.08	9,497.2
		(c) Regional Courts	106.58	4,829.2	107.58	4,827.8
		(d) Judicial Services	122.00	8,694.2	123.00	8,098.0
		TOTAL	573.16	26,200.7	557.66	25,560.8
		TOTAL FOR DEPARTMENT OF JUSTICE	2,402.10	114,962.3	2,251.04	105,905.6

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:

Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE. Fractions of FTE's represent weeks of employment.

SCHEDULE 6

**DEPARTMENT OF JUSTICE
FULL-TIME EQUIVALENT SUMMARY
BY STAFF CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 2000/2001	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATION & FINANCE	9.00	647.0	30.00	1,448.2	24.34	855.9	63.34	2,951.1
CRIMINAL JUSTICE	11.00	893.1	124.00	7,439.7	72.80	2,464.0	207.80	10,796.8
CIVIL JUSTICE	13.00	1,006.5	99.00	6,151.7	88.50	2,936.4	200.50	10,094.6
CORRECTIONS	37.00	2,231.0	1,232.80	49,687.6	87.50	2,882.2	1,357.30	54,800.8
COURTS	16.00	979.0	378.08	17,995.8	179.08	5,106.9	573.16	24,081.7
TOTAL	86.00	5,756.6	1,863.88	82,723.0	452.22	14,245.4	2,402.10	102,725.0

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	\$102,725.0
Employee Benefits	10,187.2
Indirect Salary Costs	3,537.9
Allowance for Staff Turnover	(1,447.0)
Recoverable from Other Approp.	(40.8)
Net Salary Costs per Schedule 5	\$114,962.3

CHART 3

**Department of Justice
2000/2001 Distribution of Staff Years**

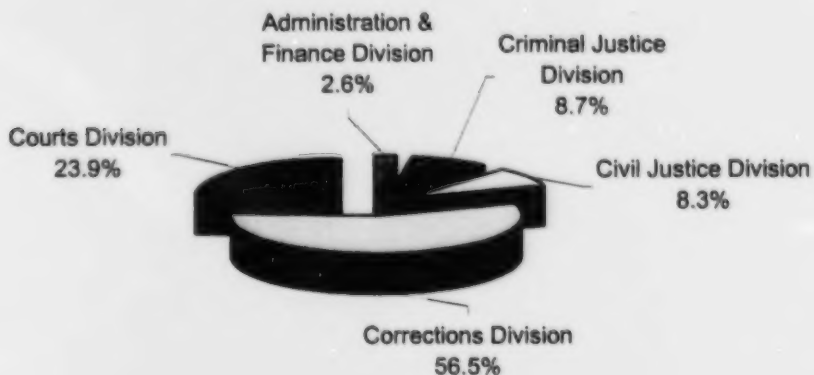
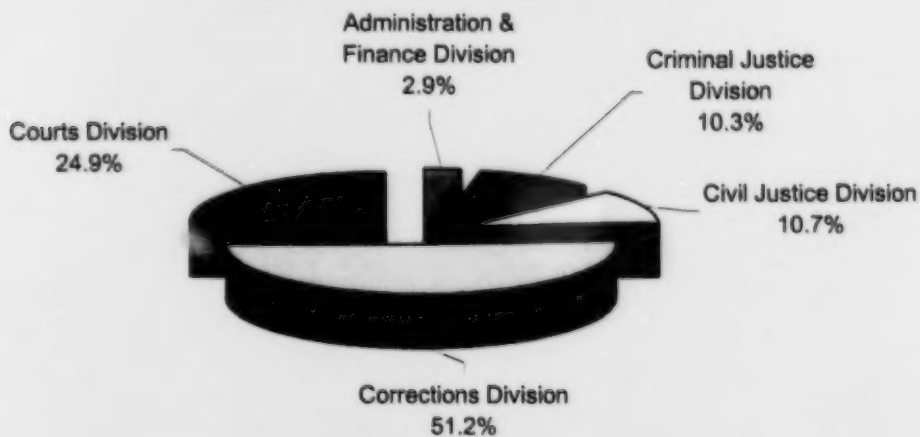


CHART 4

**Department of Justice
2000/2001 Distribution of Salaries**



PART 2
DETAILED FINANCIAL INFORMATION

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
4.1	1.	ADMINISTRATION & FINANCE	4,329.8	3,988.4

Directs the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.

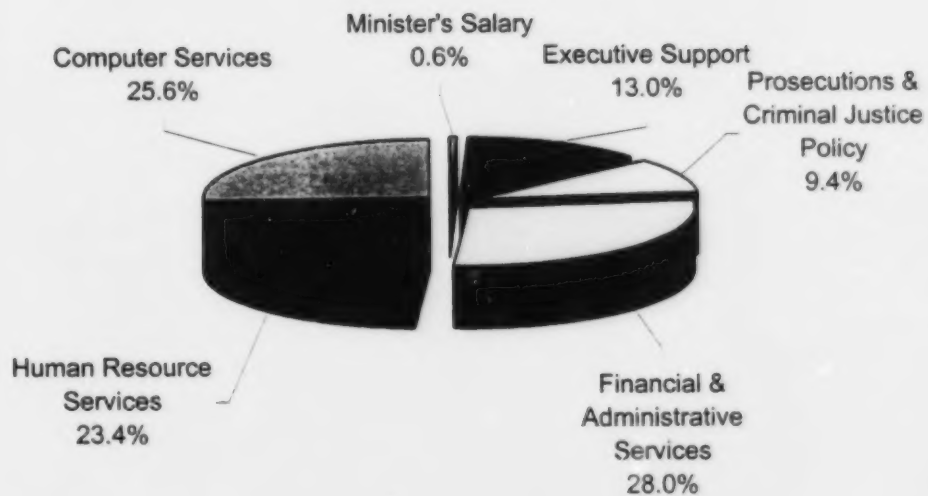
Ensures the implementation of Government policy in those areas which impact on departmental programs and services.

Ensures the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.

Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.

(a)	Minister's Salary	27.3	27.0
(b)	Executive Support	561.2	551.6
(c)	Prosecutions and Criminal Justice Policy	407.9	388.9
(d)	Financial & Administrative Services	1,212.9	1,217.6
(e)	Human Resource Services	1,013.4	856.9
(f)	Computer Services	1,107.1	946.4
		<u>4,329.8</u>	<u>3,988.4</u>

Department of Justice Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

To fulfill the duties and responsibilities of the Office of the Attorney General and the Minister of Justice within the Province of Manitoba.

To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the Justice System throughout Manitoba.

To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION

The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS

To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of Justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	27.3	1.00	27.0
Total Salaries	<u>1.00</u>	<u>27.3</u>	<u>1.00</u>	<u>27.0</u>

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- The provision of an equitable and responsive justice system to all segments of the public;
- The delivery of administrative services to the offices of the Minister, and Deputy Minister.

SUB-APPROPRIATION NUMBER 04-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	120.4	1.00	122.1
Professional/Technical	3.00	152.5	3.00	152.6
Administrative Support	5.00	170.3	4.60	158.7
Employee Benefits		39.4		38.6
	<u>9.00</u>	<u>482.6</u>	<u>8.60</u>	<u>472.0</u>
Indirect Salary Costs	-	2.0	-	3.0
Less Allowance for Staff Turnover	-	(4.4)	-	(4.4)
Total Salaries & Employee Benefits	<u>9.00</u>	<u>480.2</u> ^{1.}	<u>8.60</u>	<u>470.6</u>
OTHER EXPENDITURES				
Transportation		23.0		23.0
Communication		18.7		19.5
Supplies and Services		23.5		23.5
Other Operating		15.0		15.0
Total Other Expenditures		<u>81.0</u>		<u>81.0</u>
TOTAL SUB-APPROPRIATION		<u>561.2</u>		<u>551.6</u>

Explanation:

1. Increase to administrative support position in the Minister's Office from 0.60 to 1.00 full time equivalent (\$13.5).

SUB-APPROPRIATION NUMBER 04-1C

PROSECUTIONS & CRIMINAL JUSTICE POLICY

OBJECTIVE(S)

To develop policy options and advice and special projects in those areas of criminal law policy that are assigned by the Assistant Deputy Minister - Prosecutions;

To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Assistant Deputy Minister – Prosecutions;

To provide policy assistance to the Assistant Deputy Minister – Prosecutions.

ACTIVITY IDENTIFICATION

Analyzes and develops criminal law policy options and legislation as required

Conducts research, including gathering and analyzing statistical material and academic literature;

Facilitates program development, design, implementation and evaluation;

Exchanges information with research and planning branches in other jurisdictions;

Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Officials and other federal-provincial-territorial bodies;

Provides program and administrative support to the Community Notification Advisory Committee (CNAC);

Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings.

EXPECTED RESULTS

Provide research, policy analysis and developmental support as required;

Complete all assignments and tasks in a timely, effective and professional fashion;

Assist in departmental planning processes as required;

Assist and facilitate program evaluations;

Prepare and/or disseminate relevant background, policy and statistical reports and other information to senior managers.

SUB-APPROPRIATION NUMBER 04-1C**PROSECUTIONS AND CRIMINAL JUSTICE POLICY**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	82.9	1.00	82.9
Professional/Technical	3.00	125.0	2.00	118.9
Administrative Support	1.00	32.6	1.00	30.0
Employee Benefits		20.6		20.8
	<u>5.00</u>	<u>261.1</u>	<u>4.00</u>	<u>252.6</u>
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	<u>5.00</u>	<u>261.1</u> ^{1.}	<u>4.00</u>	<u>252.6</u>
OTHER EXPENDITURES				
Transportation		15.9		15.9
Communication		14.7		14.7
Supplies and Services		68.2		57.7
Public Debt		0.3		0.3
Minor Capital		4.6		4.6
Other Operating		43.1		43.1
Total Other Expenditures		<u>146.8</u>		<u>136.3</u>
TOTAL SUB-APPROPRIATION		<u>407.9</u>		<u>388.9</u>

Explanation:

1. Increase of 1.00 full time equivalent (unfunded) to replace a position transferred to Manitoba Health.

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

To provide the necessary administrative and financial management support services to all program functions within the Department;

To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION

The Accounting Services function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;

The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, purchasing, office moves and renovations, records management programs, Workplace Health & Safety measures, assets inventories, Freedom of Information applications, and so forth;

The Financial Planning & Review function is responsible for the assembly and coordination of the yearly departmental budget, the Estimates Supplement, the Departmental Annual Report, and for expenditure forecasting, monitoring, evaluation, and analysis.

EXPECTED RESULTS

To prepare yearly expenditure and revenue Estimates and supporting materials;

To pay all expenditures and deposit all revenues for the Department;

To provide financial information and forecasts to the Department of Finance and Treasury Board Secretariat as required;

To recommend improved efficiencies in selected departmental financial program functions;

To provide facilities and services to support the efficient and continuing operation of Departmental programs, and to do so in a timely and cost-effective manner;

To prepare the Department's Annual Report, Supplementary Information for Legislative Review and financial Briefing Material for the Minister.

SUB-APPROPRIATION NUMBER 04-1D**FINANCIAL & ADMINISTRATIVE SERVICES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	138.3	2.00	139.9
Professional/Technical	6.00	281.9	6.00	283.3
Administrative Support	10.84	358.1	10.84	364.6
Employee Benefits		73.4		73.9
	<u>18.84</u>	<u>851.7</u>	<u>18.84</u>	<u>861.7</u>
Indirect Salary Costs	-	32.1	-	28.5
Less Allowance for Staff Turnover	-	(10.0)	-	(10.0)
Total Salaries & Employee Benefits	<u>18.84</u>	<u>873.8</u>	<u>18.84</u>	<u>880.2</u>
OTHER EXPENDITURES				
Transportation		4.6		4.6
Communication		45.3		45.3
Supplies and Services		121.4		119.7
Minor Capital		2.4		2.4
Other Operating		165.4		165.4
Total Other Expenditures		<u>339.1</u>		<u>337.4</u>
TOTAL SUB-APPROPRIATION		<u>1,212.9</u>		<u>1,217.6</u>

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

To provide a comprehensive Human Resources management service in a consolidated environment for the Departments of Justice; Culture, Heritage and Tourism; Status of Women; Senior's Directorate and SOA's within Justice.

ACTIVITY IDENTIFICATION

- Conduct recruitment and selection in accordance with Civil Service Policies/Procedures and Delegated Staffing Authority.
- Participate in grievance and arbitration proceedings as necessary and provide consultative services on labour relations issues. Provide interpretation of Collective Agreements, Legislation and policy.
- Conduct job classification/allocation reviews according to policies and the delegated classification agreement. Assist in organizational reviews/restructuring as requested.
- Process timely and accurate payroll and benefit administration;
- Assist in the preparation and delivery of necessary training programs;
- Implement and provide assistance in areas of programs dealing with Harassment in the Workplace, Conflict of Interest, Aboriginal issues, Multiculturalism, French Language Services, Human Resource Planning and Succession Planning, Performance Management, Stress Management, Corporate Wellness Initiatives, Competencies based Human Resource models, Support for the Human Resource component of Systems Application Products (SAP).

EXPECTED RESULTS

Conduct all staffing activities within the Civil Service average of 40 days, ensuring management is satisfied the right individual has been hired, in accordance with government policies, procedures and delegated staffing authority agreement.

Complete job classification reviews within established timeframes, ensuring managers and staff are satisfied a thorough and complete review has been completed.

Provide professional consultation and advice to managers in labour/employee relations. Conduct thorough investigations, chair grievance hearings, mediate resolutions to formal and informal matters. Advise Managers on interpretation of Collective Agreements, policies and related legislation on a timely basis. Represent department in arbitrations and collective bargaining.

Provide timely and accurate pay and benefits services to all employees.

Establish a corporate wellness strategy to address current employee redeployment needs and departmental wellness needs throughout the year.

In partnership with management, continue in the development and implementation of strategies to address the Department's human resource needs as identified through the business plan. These include Employment Equity initiatives, French Language Services, Performance Management and Employee Recognition Programs.

Provide organizational development support related to initiatives identified through Human Resource Planning and other business requirements. This includes development of specific training, communication and program/policy strategies.

SUB-APPROPRIATION NUMBER 04-1E**HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	62.9	1.00	63.3
Professional/Technical	8.00	407.0	6.00	321.3
Administrative Support	6.50	257.4	6.50	250.8
Employee Benefits		73.1		63.1
	<u>15.50</u>	<u>800.4</u>	<u>13.50</u>	<u>698.5</u>
Indirect Salary Costs		57.9		26.5
		^{1.}		
Less: Recoverable from Other Approp.		(34.3)		(34.3)
Less: Staff Turnover Allowance		(4.3)		(4.3)
		^{2.}		
Total Salaries & Employee Benefits	<u>15.50</u>	<u>819.7</u>	<u>13.50</u>	<u>686.4</u>
OTHER EXPENDITURES				
Transportation		8.0		8.0
Communication		13.8		14.8
Supplies and Services		100.2		96.4
Minor Capital		15.5		0.5
Other Operating		56.2		50.8
		^{3.}		
Total Other Expenditures		<u>193.7</u>		<u>170.5</u>
TOTAL SUB-APPROPRIATION		<u>1,013.4</u>		<u>856.9</u>

Explanation:

1. Recoverable from other appropriations reflects cost recovery from Special Operating Agencies for provision of human resource services.
2. Increase of 2.00 full time equivalent staff to address workload and wellness issues mainly within the Corrections Division (\$12.2).
3. Increase in operating funds for office renovations and desktop costs to accommodate new staffing levels.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVE(S)

To develop and manage strategic and tactical plans for the Department's use of Information Technology;

To deliver automated systems that satisfy a broad range of criteria established by Government policies and guidelines;

To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of Information Technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and prioritizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquires systems hardware/software to meet the short and long term goals for departmental automation;
- Manages facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all Departmental expenditures related to systems activities.

EXPECTED RESULTS

- Annual System Plans approved by the Office of Information Technology (OIT);
- Assist the Department in meeting their goal for improved public safety. This assistance is described in system plans and founded on better information management through a greater use of technology. Result oriented activities are focused on the long term development of a *Co-operative Justice* system with more immediate improvements in service delivery.
- Maintain and enhance existing systems and technology to ensure that they continue to meet the business needs.
- Leadership for the involvement of the Department in Government system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1F**COMPUTER SERVICES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	215.2	3.00	216.9
Professional/Technical	10.00	481.8	10.00	378.0
Administrative Support	1.00	37.5	1.00	36.8
Employee Benefits		73.0		63.0
	<u>14.00</u>	<u>807.5</u>	<u>14.00</u>	<u>694.7</u>
Indirect Salary Costs	-	2.5	-	2.5
		1.		
Less: Recoverable from Other Approp.	-	(6.5)	-	(6.5)
Less: Staff Turnover Allowance	-	(6.4)	-	(6.4)
		2.		
Total Salaries & Employee Benefits	<u>14.00</u>	<u>797.1</u>	<u>14.00</u>	<u>684.3</u>
OTHER EXPENDITURES				
Transportation		2.5		2.5
Communication		15.0		16.5
Supplies and Services		85.5		86.1
Minor Capital		77.5		42.5
Other Operating		129.5		114.5
		3.		
Total Other Expenditures		<u>310.0</u>		<u>262.1</u>
TOTAL SUB-APPROPRIATION		<u>1,107.1</u>		<u>946.4</u>

Explanation:

1. Recoverable from other appropriations reflects cost recovery from Special Operating Agencies for provision of information systems services.
2. Salary costs for 3.00 (term) full time equivalent staff added in 1999/2000 in support of the Prosecutions Information Scheduling & Management System (PRISM).
3. Increase in operating funds primarily due to computer software purchases (\$35.0) and technology training costs (\$15.0).

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
4.2	2.	CRIMINAL JUSTICE	80,789.5	74,740.6

Provides for the efficient and effective administration of the criminal and quasi-criminal justice system throughout the Province of Manitoba.

Encourages effective, innovative and accessible programming within the administration of criminal justice throughout the province.

Ensures the proper and exhaustive investigation of all violent or unexplained deaths within Manitoba.

Ensures the effective, efficient and consistent delivery of policing and law enforcement services throughout the province.

Develops and monitors law enforcement policy and establishes policing standards within the province; and investigates public complaints regarding the conduct of Law Enforcement providers.

Provides programming and project funding to agencies delivering services to victims.

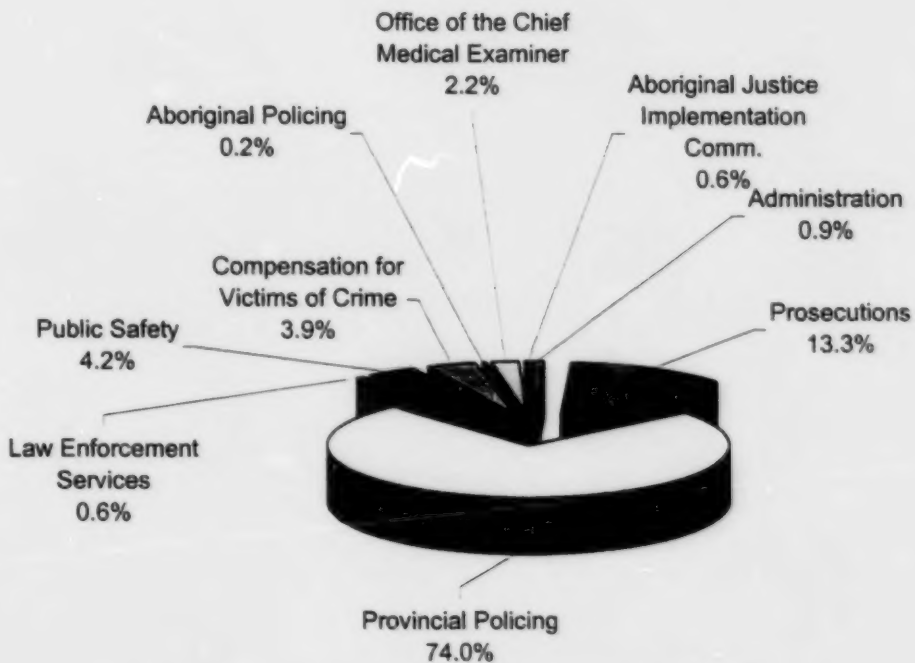
Provides compensation for certain costs associated with Victims of Crime.

Coordinates crime prevention initiatives.

Provides advice to the government on methods of implementing the recommendations of the Aboriginal Justice Inquiry.

(a)	Administration	762.6	767.0
(b)	Prosecutions	10,728.1	9,352.7
(c)	Provincial Policing	59,771.7	55,893.6
(d)	Law Enforcement Services	464.3	477.5
(e)	Public Safety	3,418.5	3,261.1
(f)	Compensation for Victims of Crime	3,186.7	3,186.7
(g)	Aboriginal Policing	158.3	159.1
(h)	Office of the Chief Medical Examiner	1,799.3	1,642.9
(j)	Aboriginal Justice Implementation Commission	500.0	0.0
		<u>80,789.5</u>	<u>74,740.6</u>

Department of Justice Criminal Justice



ADMINISTRATION

OBJECTIVE(S)

To provide criminal justice legal services to the citizens and police forces in Manitoba;

To provide advice and direction on law enforcement related issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial enactments and regulations;

To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba;

To develop and promote policies and programs which contribute to the reduction of crime, and which will increase the public understanding and participation in the criminal justice system;

To provide financial administration, management information systems, human resource and general administrative services to the Prosecutions and Criminal Justice Divisions.

ACTIVITY IDENTIFICATION

To review police investigative reports and give legal advice on the laying of criminal charges for violations of *The Criminal Code of Canada*, *The Young Offenders Act* and all provincial enactments;

Ensure adequate services are provided in Prosecutions, Provincial Policing, Law Enforcement, Public Safety, and Aboriginal Policing;

Enhance victim service programs throughout the province;

Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in criminal justice.

EXPECTED RESULTS

The provision of an efficient cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;

Provide continued emphasis and response to specific needs in the criminal justice field such as domestic violence etc.;

Enforcement of all penal laws within the Province of Manitoba;

Through implementation of the government's Northern Justice Initiative more efficient delivery of legal services to remote communities in both rural and northern Manitoba.

SUB-APPROPRIATION NUMBER 04-2A**ADMINISTRATION**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	196.2	2.00	203.2
Professional/Technical	2.00	103.1	1.00	53.6
Administrative Support	7.00	252.2	8.00	300.8
Employee Benefits		50.1		50.5
	<u>11.00</u>	<u>601.6</u>	<u>11.00</u>	<u>608.1</u>
Indirect Salary Costs	-	5.0	-	4.0
Less Allowance for Staff Turnover	-	(6.0)	-	(6.0)
Total Salaries & Employee Benefits	<u>11.00</u>	<u>600.6</u>	<u>11.00</u>	<u>606.1</u>
OTHER EXPENDITURES				
Transportation		19.3		19.3
Communication		11.8		11.8
Supplies and Services		95.5		94.4
Minor Capital		4.5		4.5
Other Operating		30.9		30.9
Total Other Expenditures		<u>162.0</u>		<u>160.9</u>
TOTAL SUB-APPROPRIATION		<u>762.6</u>		<u>767.0</u>

PROSECUTIONS

OBJECTIVE(S)

To provide criminal justice legal services to the citizens and police forces in Manitoba;

To undertake the initiation and conduct of all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions of *The Criminal Code of Canada*, *The Young Offenders Act*, and all enactments of the provincial legislature;

To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

Review police investigative reports and give legal advice on the laying of criminal charges for violations of *The Criminal Code of Canada*, *The Young Offenders Act*, and all provincial enactments;

Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all the Courts in Manitoba and the Supreme Court of Canada;

Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in criminal justice.

To prosecute all cases in which violations of *The Criminal Code of Canada*, *The Young Offenders Act* or any provincial legislation is alleged;

EXPECTED RESULTS

The provision of an efficient cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;

Effective enforcement of all penal laws within the Province of Manitoba;

The continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse and criminal organisation prosecutions etc;

Through implementation of the government's Northern Justice Initiative more efficient delivery of legal services to remote communities in both rural and northern Manitoba;

With the completion of the PRISM project the ability to electronically track prosecution files. The PRISM system will enhance the operational and managerial functions providing complete and accurate data to assist prosecutors and to inform management decision making.

SUB-APPROPRIATION NUMBER 04-2B**PROSECUTIONS**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	324.3	5.00	408.9
Professional/Technical	89.00	5,838.7	81.60	5,109.6
Administrative Support	42.80	1,380.4	39.80	1,178.3
Employee Benefits		686.9		611.2
	<u>135.80</u>	<u>8,230.3</u>	<u>126.40</u>	<u>7,308.0</u>
Indirect Salary Costs	-	30.1	-	30.9
Less Allowance for Staff Turnover	-	(71.2)	-	(71.2)
Total Salaries & Employee Benefits	<u>135.80</u>	<u>8,189.2</u> ^{1.}	<u>126.40</u>	<u>7,267.7</u>
OTHER EXPENDITURES				
Transportation		187.7		182.7
Communication		145.1		108.9
Supplies and Services		889.6		661.1
Public Debt		0.5		0.5
Minor Capital		18.5		3.5
Other Operating		665.5		546.3
Total Other Expenditures		<u>1,906.9</u> ^{2.}		<u>1,503.0</u>
WITNESS PROGRAMS AND GRANTS		<u>632.0</u>		<u>582.0</u>
TOTAL SUB-APPROPRIATION		<u>10,728.1</u>		<u>9,352.7</u>

Explanation:

1. Increase in staffing related to the Criminal Organization and High Risk Offender Unit (\$465.0), the high security trial (\$80.7), ongoing development of the Prosecutions Information Scheduling & Management System (\$84.3), increased clerical support for the Intake Units (\$61.1), and continuation of the Northern Aboriginal Justice Program.

2. Operating costs related to the above staff increases (\$302.1), and additional funding for completion of an external review contract (\$120.0).

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- To monitor and manage agreements negotiated, on behalf of the Province, with the federal government, the R.C.M.P. and other public and private departments, on matters affecting the Provincial Police Service Agreement and policing in the province;
- To ensure the provision of an appropriate level of provincial policing services as required by *The Provincial Police Act*, and as currently supplied by the R.C.M.P. through an agreement between Manitoba and Canada;
- To ensure provincial policing services are provided within provincial funding limits, and in a manner that is culturally appropriate;
- To facilitate the provision of R.C.M.P. municipal policing services in incorporated communities which, under *The Municipal Act*, have chosen to provide their own police service by way of an R.C.M.P. Municipal Policing Agreement;
- To facilitate the delivery of policing services within the province by the Provincial Police Service;
- To facilitate the transition of policing services for First Nations communities which are the subject of a tripartite policing agreement under the First Nations Policing Policy and ensure the transition is completed in an efficient, effective and economic manner.

ACTIVITY IDENTIFICATION

- Monitor policing services within the province and make recommendations to the Minister of Justice with respect to:
 - law enforcement policies and procedures, and matters affecting policing programs;
 - provincial policing priorities;
 - R.C.M.P. policing standards and provincial policing services;
 - principles for negotiation and objectives for desired results in negotiations on law enforcement issues;
 - the cost of law enforcement at the provincial level;
 - numbers of R.C.M.P. and First Nations Police Service staff years;
 - police equipment and facilities;
- Conduct direct negotiations with the R.C.M.P. and communities regarding policing issues;
- Assess R.C.M.P. goals and priorities, ensuring provincial policing objectives are identified, and monitor policing activities in meeting these goals;
- Conduct follow-up activities, on behalf of the Minister, subsequent to meetings with officials of police services in the province;
- Facilitate consultation by the Provincial Police with communities on specific policing issues;
- Negotiate and develop appropriate cost recovery programs for provincial policing services.

EXPECTED RESULTS

- Enhanced monitoring and analysis of Provincial Policing and relevant policing costs to identify opportunities to provide policing in a more economic manner;
- Enhanced and expanded Auxiliary Policing Program in Manitoba;
- Support the increased employment of Aboriginal persons in the provision of operational and administrative policing services;
- Support communities in attaining policing services that are appropriate and that are delivered in a manner that allows for community input into the policing services it receives;
- Support the delivery of culturally appropriate police services.

SUB-APPROPRIATION NUMBER 04-2C**PROVINCIAL POLICING**

	Estimates of Expenditure 2000/2001	Estimates of Expenditure 1999/2000
	FTE \$(000's)	\$(000's)
OTHER EXPENDITURES		
Provincial Policing Service Agreement	56,115.2	53,150.4
First Nations Policing	3,134.2	2,443.2
Municipal Policing Programs	225.0	0.0
RCMP Auxiliary Policing Program	50.0	50.0
Refundable Allowances	247.3	250.0
	<hr/>	<hr/>
	1.	
TOTAL SUB-APPROPRIATION	59,771.7	55,893.6
	<hr/>	<hr/>

Explanation:

1. Increases for RCMP member salaries and benefits (\$3,419.9), RCMP Gang Awareness Unit (\$206.6), Violent Crime Linkage Analysis System (\$567.7), Community Policing Initiative (\$150.0), Dakota Ojibway Police Service (\$522.1), offset by a reduction for non-recurring operating and maintenance expenditures (\$988.2).

SUB-APPROPRIATION NUMBER 04-2D

LAW ENFORCEMENT SERVICES

OBJECTIVE(S)

- To provide support to municipalities/police forces by negotiating, consulting, advising and acting as a liaison on matters pertaining to policing policy and procedures, staffing, police service objectives, and community policing strategies;
- To coordinate law enforcement programs within the province including the administration of the following: policing throughout the province including that provided by the R.C.M.P., and municipal and First Nations police forces;
- To appoint Special Constables under *The Provincial Police Act* with appropriate powers based on their identified duties and responsibilities;
- To appoint private investigators & security guards under *The Private Investigators and Security Guards Act* and facilitate training in the industry;
- To manage contracts and agreements, as well as respond to legislation including: *The Law Society Act* pertaining to paralegals, *The Garage Keepers Act*, the *Forfeited Property Sharing Regulation* under *The Seized Property Management Act* and the City of Winnipeg Agreement for 40 police officers;
- To represent the Province with respect to national issues which have a bearing on law enforcement and include involvement with the Canadian Association of Chiefs of Police, the Canadian General Standards Board (security guard training committees), and the Canadian Centre for Police-Race Relations; and National Committee on Organized Crime.
- To provide advice to mayors/reeves/chiefs of First Nations communities regarding policing matters and the management of their police services;
- To promote and facilitate the delivery of community policing strategies within the province;
- To facilitate training for police officers.

ACTIVITY IDENTIFICATION

- Monitor and coordinate law enforcement programs/activities within the province;
- Consult, advise and act as a liaison with communities and police services regarding policy/procedure, staffing, policing services objectives, etc. on an as-needed basis;
- Issue licences to Private Investigators and Security Guards under the provisions of *The Private Investigators and Security Guards Act* and address issues related to the Act such as training for security guards;
- Serve as a provincial focal point for crime and police administration data collection;
- Consult with and maintain sound relationships between departments and agencies such as the Solicitor General (Canada), Statistics Canada, the Canadian Police College, the Canadian Association of Chiefs of Police, Canadian Centre for Police Race Relations;
- Conduct research and prepare recommendations for change and when appropriate implement initiatives concerning areas of law enforcement including matters dealing with policing services and organized crime;
- Respond to specific problems relating to high profile, sensitive policies such as access to legal counsel, arrest data, and serious organized crimes;
- Appoint, regulate, and establish policy regarding Special Constable Appointments within the province.

EXPECTED RESULTS

- Enhanced monitoring, analysis and support at the community level in the delivery of policing services within the province;
- Support the implementation of prevention strategies and initiatives that increase the understanding and awareness of the role of the community in policing;
- Coordinated and enhanced law enforcement within the province including matters related to organized crime;
- Enhanced monitoring and analysis of law enforcement programs such as the licensing and training of Security Guards, and other provincially funded policing and Law Enforcement programs.

SUB-APPROPRIATION NUMBER 04-2D**LAW ENFORCEMENT SERVICES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	73.7	1.00	75.5
Professional/Technical	2.00	114.1	2.00	112.9
Administrative Support	3.00	113.0	3.00	124.1
Employee Benefits		30.6		31.9
	<u>6.00</u>	<u>331.4</u>	<u>6.00</u>	<u>344.4</u>
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	(2.4)	-	(2.4)
Total Salaries & Employee Benefits	<u>6.00</u>	<u>329.0</u>	<u>6.00</u>	<u>342.0</u>
OTHER EXPENDITURES				
Transportation		21.8		21.8
Communication		12.7		13.4
Supplies and Services		64.8		64.3
Minor Capital		1.0		1.0
Other Operating		35.0		35.0
Total Other Expenditures		<u>135.3</u>		<u>135.5</u>
TOTAL SUB-APPROPRIATION		<u>464.3</u>		<u>477.5</u>

SUB-APPROPRIATION NUMBER 04-2E

PUBLIC SAFETY

OBJECTIVE(S)

- To receive, review and provide funding, subject to any trust conditions and authorized by the Lieutenant Governor in Council;
- To develop and ensure a consistent level of service to victims and witnesses;
- To develop, coordinate and support crime prevention initiatives on behalf of the department;
- To provide legal and resource information, emotional support, out-of-town expenses and court orientation to victims and witnesses;
- To provide specialized services for victims of domestic violence and child abuse;
- To provide timely responses to information requests and complaints made by the police and the public in the areas of crime prevention and the Law Enforcement Review Agency;
- To provide continued support to the Lavoie recommendations.

ACTIVITY IDENTIFICATION

- Provide funding to agencies which service victim needs, as per the legislation;
- Work cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Conduct investigations making appropriate recommendations for *The Law Enforcement Review Act* and *The Victims' Rights and Consequential Amendments Act*;
- Prepare annual reports as required by legislation.

EXPECTED RESULTS

- Expanded and effective victim/witness services;
- Improved public awareness and understanding of services, crime trends, prevention strategies and the role of community policing;
- Timely and full responses to public and private complaints;
- Services are monitored to ensure that they are accessible, supportive and efficient.

SUB-APPROPRIATION NUMBER 04-2E**PUBLIC SAFETY**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	80.1	1.00	91.6
Professional/Technical	24.00	1,052.0	19.00	764.9
Administrative Support	14.00	520.8	17.00	673.0
Employee Benefits		178.7		167.1
	<u>39.00</u>	<u>1,831.6</u>	<u>37.00</u>	<u>1,696.6</u>
Indirect Salary Costs	-	11.6	-	11.6
Less Allowance for Staff Turnover	-	(20.0)	-	(20.0)
Total Salaries & Employee Benefits	<u>39.00</u>	<u>1,823.2</u> ^{1.}	<u>37.00</u>	<u>1,688.2</u>
OTHER EXPENDITURES				
Transportation		50.8		50.8
Communication		49.5		54.5
Supplies and Services		268.1		250.1
Minor Capital		21.8		21.8
Other Operating		143.7		134.3
Total Other Expenditures		<u>533.9</u>		<u>511.5</u>
GRANTS		<u>1,061.4</u>		<u>1,061.4</u>
TOTAL SUB-APPROPRIATION		<u><u>3,418.5</u></u>		<u><u>3,261.1</u></u>

Explanation:

1. Increase of 1.00 full time equivalent staff for administration of the Victim Notification Program (\$31.9), 1.00 full time equivalent position for a Compensation Protection Officer (\$37.8), and annualized salary costs for 4.00 full time equivalent positions (term) added during 1999/2000.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

To administer The Compensation for Victims of Crime Program through the provision of fair and responsive financial assistance and service to the eligible victims of crime. To ensure that the program is managed effectively and is fiscally sound and that services are coordinated with those provided by the department.

ACTIVITY IDENTIFICATION

- Adjudicates compensation claims within the confines of the legislation and provides benefits in a timely manner and immediately advises clients where there will be a delay in adjudication. Develop and implement a client satisfaction survey to measure effectiveness;
- Provide payments to claimants, ensuring that appropriate accounting procedures are followed including the reconciliation of the field chequing account.
- Provides education to victim organizations and police services and ensures public awareness of the program;
- Conducts a comparison of programs offered and costs accrued in other jurisdictions and identifies issues and trends and ensures that benefits are reflective of the needs of victims. Keeps the Department of Justice apprised of the relevant findings;
- Provides the Minister with an annual report outlining all expenditure and claim information and provides a monthly cash flow of operating and claim expenditures;
- Regularly reviews and refines the adjudication process and explores alternate procedures for controlling benefit costs while improving the effectiveness of service delivery.
- The program functions are within the Public Safety Branch;

EXPECTED RESULTS

- Using the claims information system, ensure that claims are not routinely delayed due to inadequate application and intake information or to delays in processing. Monitor complaints and inquiries to victim advocates and other agencies to identify opportunities for service improvement;
- Audit of claims to indicate that all applications processed comply with the legislation and that decisions on benefits are normally provided within 4-6 weeks;
- Adjudicate approximately 500-550 new claims annually, providing benefits to approximately 450 new and 300 long-term claimants;
- All victim and police service agencies and courts to have information displays with Victims Compensation information and victims are provided with timely program information, by knowledgeable service providers as measured by the time from the date of incident to the date of application;
- Benefits offered and related costs comparable to those in other Canadian jurisdictions similar to Manitoba with regard to population and other demographics and are in keeping with the needs identified by victims in the 1996 Operational Review of Victims Assistance;
- The annual report prepared and submitted within 90 days after the end of the fiscal year and monthly expenditures and related reports submitted by the 15th of each month. Trends and demands anticipated and reported on a timely basis. Operating costs to remain within budget;
- A new database developed and implemented and administrative plans for the implementation of the new legislation.

SUB-APPROPRIATION NUMBER 04-2F**COMPENSATION FOR VICTIMS OF CRIME**

	Estimates of Expenditure 2000/2001	Estimates of Expenditure 1999/2000
	FTE \$(000's)	\$(000's)
OTHER EXPENDITURES		
Crime Compensation:		
Medical	717.4	552.7
Compensation	672.9	735.0
Rehabilitation	41.3	135.0
Pensions/Lump Sum Payments	1,855.1	1,864.0
Total Awards	<u>3,286.7</u>	<u>3,286.7</u>
Less: Reduction in Actuarial Liability	<u>(100.0)</u>	<u>(100.0)</u>
TOTAL SUB-APPROPRIATION	<u>3,186.7</u>	<u>3,186.7</u>

SUB-APPROPRIATION NUMBER 04-2G

ABORIGINAL POLICING

OBJECTIVE(S)

- To promote policing in an effort to reduce crime on First Nations communities.
- To increase community pro-active support in achieving adequate policing services.
- To provide information that will give First Nations communities the opportunity to assist in developing their own policing model through negotiations.
- To conduct direct negotiations, on behalf of the Province, with the Federal government and First Nations representatives on developing a First Nations policing agreement under the FNPP.
- To ensure First Nations are provided with sufficient funding levels that are comparable to other policing services in non-First Nations communities that have similar populations, environmental factors and crime rates in accordance with the tripartite agreement.
- To facilitate the delivery of culturally sensitive, effective and cost efficient First Nations community policing services within the Province.

ACTIVITY IDENTIFICATION

- Serves as the principal negotiator of tripartite policing agreements.
- Serves on Implementation Boards during the implementation of First Nations Policing agreements.
- Represents the Province of Manitoba on First Nations Police Commission(s), working groups and in public events or meetings.
- Advises representatives of First Nations communities on policing proposal developments, assessing needs, concerns and wants, and recommends possible policing options.
- Manages the implementation of the First Nations Policing Program in the Province of Manitoba by providing advice to ensure and maintain the ongoing success of policing programs.
- Consults with officials of First Nations to discuss, identify and obtain comments, exchange information and suggestions to resolve operational, administrative and other problems and issues.

EXPECTED RESULTS

- Increased number of First Nations communities receiving policing services that are responsive to their particular needs and that are acceptable to all parties of the tripartite process with respect to the cost, quality and level of service. A target has been set for three new community tripartite agreements each fiscal year.
- Achieved level of satisfaction that First Nations communities have for the policing services they receive under the FNPP by selective client surveys.
- Enhanced First Nations community involvement in policing services by incorporating Crime Prevention and Victim Services initiatives in future community tripartite agreements.
- Finalize negotiations with Waywayseecappo First Nation with a target date of May 1, 2000 for the signing of this new community tripartite agreement. This will be a Royal Canadian Mounted Police First Nations Community Policing Service (RCMP-FNCPS) and a five-member detachment.
- Negotiations are underway with MKO for an Agreement in Principle and a target date has been set for June 1, 2000. The Agreement in Principle will establish the MKO Consultative Group.
- The Dakota Ojibway Police Service (DOPS) agreement, which will be renegotiated this fiscal year, has a target date of July 1, 2000. These negotiations will cover the new proposal submitted by DOPS for a Manitoba First Nations Policing Service and their desire to police new communities within Manitoba.

SUB-APPROPRIATION NUMBER 04-2G**ABORIGINAL POLICING**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	61.0	1.00	66.5
Professional/Technical	1.00	47.4	1.00	42.7
Administrative Support				
Employee Benefits		11.4		11.5
	<u>2.00</u>	<u>119.8</u>	<u>2.00</u>	<u>120.7</u>
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	<u>2.00</u>	<u>119.8</u>	<u>2.00</u>	<u>120.7</u>
OTHER EXPENDITURES				
Transportation		12.1		12.1
Communication		4.4		4.4
Supplies and Services		10.0		9.9
Other Operating		12.0		12.0
Total Other Expenditures		<u>38.5</u>		<u>38.4</u>
TOTAL SUB-APPROPRIATION		<u>158.3</u>		<u>159.1</u>

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of *The Fatality Inquiries Act*;

To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;

To review medical examiners' cases in order to determine the need for an Inquest.

ACTIVITY IDENTIFICATION

- Conducts investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ donor program;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police departments;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners.

EXPECTED RESULTS

Thorough and efficient investigation of all violent, sudden, unexpected and suspicious deaths;

The determination of manner and cause of each death in each case, and ordering inquests where deemed necessary;

Provision of recommendations from the circumstances surrounding a death, that will contribute to the safety and benefit of others;

Provision of timely medico-legal information to both the private and public sectors;

Preparation of thorough and factual reports with recommendations to the Minister of Family Services;

Preparation of an annual report, in accordance with *The Fatality Inquiries Act*, to provide meaningful annual statistics.

SUB-APPROPRIATION NUMBER 04-2H**OFFICE OF THE CHIEF MEDICAL EXAMINER**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	54.1	2.00	103.2
Professional/Technical	6.00	284.4	5.00	242.0
Administrative Support	5.00	161.0	5.00	160.2
Employee Benefits		51.8		52.0
	<u>12.00</u>	<u>551.3</u>	<u>12.00</u>	<u>557.4</u>
Indirect Salary Costs	-	9.5	-	7.4
Less Allowance for Staff Turnover	-	(8.4)	-	(8.4)
Total Salaries & Employee Benefits	<u>12.00</u>	<u>552.4</u>	<u>12.00</u>	<u>556.4</u>
OTHER EXPENDITURES				
Transportation		262.8		262.8
Communication		21.3		21.5
Supplies and Services		903.7		747.7
Minor Capital		6.1		6.1
Other Operating		53.0		48.4
Total Other Expenditures		<u>1,246.9</u> ^{1.}		<u>1,086.5</u>
TOTAL SUB-APPROPRIATION		<u>1,799.3</u>		<u>1,642.9</u>

Explanation:

1. Provision for printing and distribution of the pending report on the Health Sciences Centre Pediatric Cardiac Unit Inquest (\$92.3), contractual increase for Chief Medical Examiner (\$51.4), and increased funding for alcohol/toxicology analysis (\$14.5).

SUB-APPROPRIATION NUMBER 04-2J

ABORIGINAL JUSTICE IMPLEMENTATION COMMISSION

OBJECTIVE(S)

Provides advice to the Government of Manitoba on practical, cost effective and attainable methods of implementing the recommendations of the Aboriginal Justice Inquiry.

ACTIVITY IDENTIFICATION

Meets with government departments to discuss the status of implementation of the recommendations of the Aboriginal Justice Inquiry;

Consult with interested parties on priorities and implementation strategies;

Provide quarterly reports on progress towards implementation.

EXPECTED RESULTS

Report on the current status of implementation of the recommendations of the Aboriginal Justice Inquiry;

Establish short and long term priorities;

Provide practical, cost effective and attainable implementation and funding strategies for the activities recommended for priority action.

SUB-APPROPRIATION NUMBER 04-2J**ABORIGINAL JUSTICE IMPLEMENTATION COMMISSION**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	103.7	1.00	0.0
Professional/Technical				
Administrative Support	1.00	36.6	1.00	0.0
Employee Benefits		13.2		
	2.00	153.5	2.00	0.0
Indirect Salary Costs	-	0.0	-	
Less Allowance for Staff Turnover	-		-	
Total Salaries & Employee Benefits	2.00	153.5	2.00	0.0
OTHER EXPENDITURES				
Transportation		85.0		0.0
Communication		14.0		0.0
Supplies and Services		218.1		0.0
Other Operating		29.4		0.0
Total Other Expenditures		346.5		0.0
TOTAL SUB-APPROPRIATION		500.0 ^{1.}		0.0

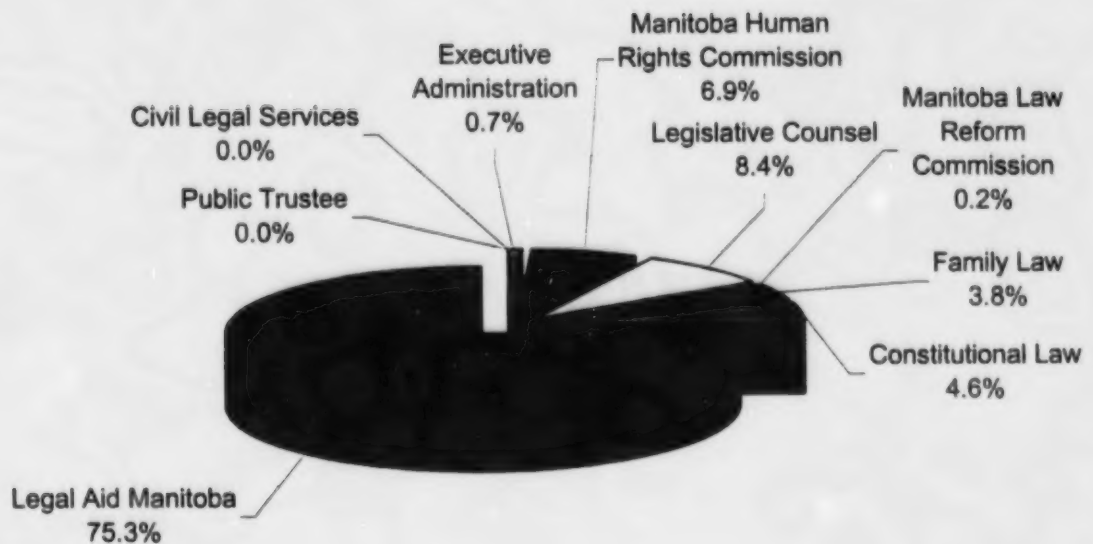
Explanation:

1. New appropriation established for operation of the Commission with 2.00 (Term) full time equivalent staff and related salaries, and operating costs for Commissioner fees, travel, office space and equipment.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
4.3	3.	CIVIL JUSTICE	22,077.6	21,926.2
		Prepares all new legislation in English and French as required, and arranges for publication of the laws.		
		Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.		
		Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.		
		Provides in-house expertise and advice to the Government in the evolving area of Constitutional Law.		
		Ensures all Manitobans are aware of their rights and responsibilities under the Human Rights Code.		
		Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights.		
		(a) Executive Administration	161.3	163.4
		(b) Manitoba Human Rights Commission	1,525.1	1,536.1
		(c) Legislative Counsel	1,853.6	1,794.1
		(d) Manitoba Law Reform Commission	55.0	50.0
		(e) Family Law	847.8	774.1
		(f) Constitutional Law	1,011.7	1,010.4
		(g) Legal Aid Manitoba	16,623.1	16,598.1
		(h) Civil Legal Services	0.0	0.0
		(j) Public Trustee	0.0	0.0
			<hr/>	<hr/>
			22,077.6	21,926.2

Department of Justice

Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide leadership, direction, and guidance to Civil Legal Services, Constitutional Law, Family Law, The Public Trustee;

To provide effective liaison with the Legal Aid Services Society of Manitoba, the Manitoba Human Rights Commission, the Law Reform Commission of Manitoba and the Chief Medical Examiner's Office.

ACTIVITY IDENTIFICATION

Ensure that departmental policies with respect to personnel and finance are carried out by all branches and agencies, and that all other departmental and governmental policies are implemented;

Supervises the staffing and expenditures of all divisions and works with all branches and agencies in developing budgets and policies.

EXPECTED RESULTS

Effective and efficient departmental budgetary planning process;

Effective management and service delivery in all branches;

Implementation of departmental policies, and development/implementation of branch policies;

Effective participation in the Service and Management improvement initiative.

SUB-APPROPRIATION NUMBER 04-3A**EXECUTIVE ADMINISTRATION**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	92.5	1.00	93.2
Administrative Support	1.00	34.6	1.00	36.0
Employee Benefits		11.5		11.6
	<u>2.00</u>	<u>138.6</u>	<u>2.00</u>	<u>140.8</u>
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	<u>2.00</u>	<u>138.6</u>	<u>2.00</u>	<u>140.8</u>
OTHER EXPENDITURES				
Transportation		3.3		3.3
Communication		2.0		2.0
Supplies and Services		9.2		9.1
Minor Capital		0.0		0.0
Other Operating		8.2		8.2
Total Other Expenditures		<u>22.7</u>		<u>22.6</u>
TOTAL SUB-APPROPRIATION		<u>161.3</u>		<u>163.4</u>

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

The Manitoba Human Rights Commission is mandated to achieving equality of opportunity and freedom from discrimination.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination;
- Mediates, investigates, settles and refers to adjudication complaints of discrimination which have been filed pursuant to the provisions of the Code;
- Develops and conducts educational programs and activities in accordance with Section 4 of the Code;
- Provides binding advisory opinions upon request in accordance with Section 21 of the Code.

EXPECTED RESULTS

The Commission will fulfill its mandate of providing human rights information to the citizens of Manitoba by:

- Responding to 7000 telephone inquiries, making referrals to other agencies where appropriate;
- Conducting 60 Speaking Engagements for businesses, schools, and community organizations;
- Delivering a series of human rights seminars consisting of approximately 8 Employment Seminars, 2 seminars on Recent Developments in Human Rights Laws, 4 Seminars for Sports and other Non-Profit organizations and 12 Seminars that provide an in-depth look at Harassment and Reasonable Accommodation in the Workplace; the participants for all of the seminars will total approximately 700 people, including employers, human resource professionals, administrators and lawyers.
- Carrying out 20 Public Programs Projects which support both specific and general educational activities;
- Providing 3 formal advisory opinions and responding to 20 requests for guidance on an informal basis;
- Providing information through our Web-site in the range of 3,500 "hits" per month.
- Distributing 4 Editions of the Commission's Newsletter to a mailing list of 1000 groups and individuals.

The Commission will enforce the prohibition against unreasonable discrimination as mandated by the Code by:

- Resolving 80 - 100 potential complaints informally through its Telephone Conciliation Program in an average time period of 30 days or less;
- Resolving 40 - 50 complaints through its Mediation Program in an average time period of 60 days or less;
- Resolving 200 complaints by way of investigation, settlement, or dismissal in an average time period of 8 months or less;
- Referring 6 complaints which cannot be resolved or settled to adjudication.

SUB-APPROPRIATION NUMBER 04-3B**MANITOBA HUMAN RIGHTS COMMISSION**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	133.1	2.00	134.2
Professional/Technical	13.00	631.2	11.00	540.6
Administrative Support	7.50	253.3	9.50	336.3
Employee Benefits		100.4		99.7
	<u>22.50</u>	<u>1,118.0</u>	<u>22.50</u>	<u>1,110.8</u>
Indirect Salary Costs	-	3.3	-	4.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	<u>22.50</u>	<u>1,121.3</u>	<u>22.50</u>	<u>1,114.8</u>
OTHER EXPENDITURES				
Board Fees		47.6		47.6
Transportation		28.3		28.3
Communication		42.1		45.3
Supplies and Services		201.3		215.6
Public Debt		0.0		0.0
Capital		0.0		0.0
Other Operating		84.5		84.5
Total Other Expenditures		<u>403.8</u>		<u>421.3</u>
TOTAL SUB-APPROPRIATION		<u>1,525.1</u>		<u>1,536.1</u>

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

OBJECTIVE(S)

To ensure that new Acts and Regulations are drafted and translated in a timely and accurate manner;

To ensure that statutory materials are published in a usable form with appropriate information tables;

To provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;

Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;

Prepares, in English and in French, Bills for the Assembly and regulations for subordinate law-makers and arranges for printing and publication of all statutory materials;

Provides translation services to the Legislative Assembly and, in certain cases, to the Courts;

Ensures that the Acts and regulations of Manitoba are printed and published promptly and in a usable form.

EXPECTED RESULTS

Bills, Acts and regulations prepared and published in a timely manner to facilitate the functioning of government;

Effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;

Translation services provided in a timely manner to the Legislative Assembly and, on a limited basis, to the Courts.

SUB-APPROPRIATION NUMBER 04-3C**LEGISLATIVE COUNSEL**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	172.6	2.00	174.0
Professional/Technical	15.00	960.9	15.00	977.3
Administrative Support	6.00	191.7	6.00	191.5
Employee Benefits		110.5		107.9
	<u>23.00</u>	<u>1,443.7</u>	<u>23.00</u>	<u>1,450.7</u>
Indirect Salary Costs	-	66.5	-	0.0
Less Allowance for Staff Turnover	-	(20.0)	-	(20.0)
Total Salaries & Employee Benefits	<u>23.00</u>	<u>1,490.2</u> ^{1.}	<u>23.00</u>	<u>1,430.7</u>
OTHER EXPENDITURES				
Transportation		9.7		9.7
Communication		47.5		49.5
Supplies and Services		190.5		188.5
Minor Capital		1.0		1.0
Other Operating		114.7		114.7
Total Other Expenditures		<u>363.4</u>		<u>363.4</u>
TOTAL SUB-APPROPRIATION		<u>1,853.6</u>		<u>1,794.1</u>

Explanation:

1. Provision for pending staff retirements (\$66.5).

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

AN ANNUAL GRANT OF \$55,000.00 HAS BEEN PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3D
MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
GRANTS		
Grant to Manitoba Law Reform Commission	55.0 ^{1.}	50.0
TOTAL SUB-APPROPRIATION	<u><u>55.0</u></u>	<u><u>50.0</u></u>

Explanation:

1. An annual grant has been provided for the operation of the Law Reform Commission since the elimination of the Commission as a Justice program effective July 1, 1997.

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

OBJECTIVE(S)

- To develop policies affecting family law at the provincial and the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

The primary activities of the Branch are:

Assisting with the operation of the Maintenance Enforcement Program through the provision of legal advice and representation, including acting for the Program in enforcement proceedings;

Fulfilling government obligations pursuant to *The Reciprocal Enforcement of Maintenance Orders Act*;

Providing legal services of a family law nature to: Department of Justice; Maintenance Enforcement Program; Department of Family Services; Director of Child & Family Support; certain Child & Family Services agencies; Director of Employment and Income Assistance; Family Conciliation Services, and Director of Vital Statistics;

Handling the obligations of the Department of Justice with respect to *The Hague Convention on the Civil Aspects of International Child Abduction*;

Providing Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;

Participating in the development of family law legislative initiatives at the provincial and national level;

Participating in public and continuing legal education programs through the Law Society of Manitoba, Faculty of Law, City of Winnipeg Police Department and community organizations.

EXPECTED RESULTS

Continue to provide a full range of family law services to the Government of Manitoba within the resources available to the Branch.

SUB-APPROPRIATION NUMBER 04-3E**FAMILY LAW**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	82.9	1.00	83.6
Professional/Technical	8.00	458.0	7.00	399.7
Administrative Support	3.00	99.7	3.00	100.5
Employee Benefits		74.4		67.2
	<u>12.00</u>	<u>715.0</u>	<u>11.00</u>	<u>651.0</u>
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	<u>12.00</u>	<u>715.0</u> ^{1.}	<u>11.00</u>	<u>651.0</u>
OTHER EXPENDITURES				
Transportation		9.9		9.9
Communication		12.8		12.8
Supplies and Services		66.9		57.2
Minor Capital		0.0		0.0
Other Operating		43.2		43.2
Total Other Expenditures		<u>132.8</u>		<u>123.1</u>
TOTAL SUB-APPROPRIATION		<u>847.8</u>		<u>774.1</u>

Explanation:

1. Increase of 1.00 (term) full time equivalent legal position to develop proposals with Family Services and Housing to improve services to single parents on social assistance requiring Maintenance Enforcement Services for child support (\$60.0).

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

OBJECTIVE(S)

To respond to notices under *The Constitutional Questions Act* of Manitoba in both criminal prosecutions and civil litigation;

To represent the government in constitutional references under *The Constitutional Questions Act* and *The Supreme Court Act*, and in other litigation where constitutional issues of significance to the Province are being considered;

To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies; and

To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

The constitutional legal services provided by the Branch relate to a broad range of matters including the *Canadian Charter of Rights and Freedoms*, minority language rights, Aboriginal and Treaty rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

To monitor the number and types of constitutional challenges and present a uniform response to them.

To respond to approximately 110 constitutional challenges during the 2000/2001 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

CONSTITUTIONAL LAW

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	82.9	1.00	83.6
Professional/Technical	7.00	538.7	7.00	547.1
Administrative Support	4.00	125.5	4.00	124.4
Employee Benefits		74.8		75.4
	<u>12.00</u>	<u>821.9</u>	<u>12.00</u>	<u>830.5</u>
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	<u>12.00</u>	<u>821.9</u>	<u>12.00</u>	<u>830.5</u>
OTHER EXPENDITURES				
Transportation		6.8		6.8
Communication		15.3		15.7
Supplies and Services		99.6		89.3
Minor Capital		13.0		13.0
Other Operating		55.1		55.1
Total Other Expenditures		<u>189.8</u>		<u>179.9</u>
TOTAL SUB-APPROPRIATION		<u>1,011.7</u>		<u>1,010.4</u>

SUB-APPROPRIATION NUMBER 04-3G

LEGAL AID MANITOBA

OBJECTIVE(S)

To provide legal services in particular areas of the law, to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;

Provides about 90,000 person-assists each year whether it be through certificate service, duty counsel, or drop-in service through ten offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;

Engages in some outreach and public legal education activities and poverty law initiatives;

Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, health services, welfare, unemployment insurance, disability rights, consumer matters and aboriginal issues.

EXPECTED RESULTS

Provide approximately 90,000 low income clients with access to lawyers they would not normally have;

Facilitate the court process by ensuring those in custody will have access to lawyers;

Ensure the systematic reform of the legal system to improve legal services to low income clients;

Provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand.

SUB-APPROPRIATION NUMBER 04-3G**LEGAL AID MANITOBA**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	442.5	7.00	483.9
Professional/Technical	55.00	3,520.3	55.20	3,451.6
Administrative Support	68.00	2,254.7	69.00	2,327.4
Employee Benefits		621.7		626.4
	<u>129.00</u>	<u>6,839.2</u>	<u>131.20</u>	<u>6,889.3</u>
Indirect Salary Costs	-	41.7	-	38.7
Less Allowance for Staff Turnover	-	(52.0)	-	(52.0)
Total Salaries & Employee Benefits	<u>129.00</u>	<u>6,828.9</u> ^{1.}	<u>131.20</u>	<u>6,876.0</u>
OTHER EXPENDITURES				
Fees - Private Bar		10,105.5		9,927.0
Community Law Centres		1,402.0		1,402.0
Public Interest Law Centre		170.5		170.5
Administrative Expenses		782.1		671.3
Cost Recoveries		(1,455.8)		(1,438.6)
Total Other Expenditures		<u>11,004.3</u> ^{2.}		<u>10,732.2</u>
Less Manitoba Law Foundation Grants:				
General		(1,000.1)		(865.1)
University Law Clinic		(60.0)		(45.0)
Public Interest Law Centre		(150.0)		(100.0)
Total Other Grants		<u>(1,210.1)</u> ^{3.}		<u>(1,010.1)</u>
Sub Total		<u>9,794.2</u>		<u>9,722.1</u>
TOTAL SUB-APPROPRIATION		<u>16,623.1</u>		<u>16,598.1</u>

Explanation:

1. Non-recurring 2.20 (term) full time equivalent positions provided for the high security trial (\$67.3).
2. Reduction to high security trial funding (\$156.5), an hourly tariff increase from \$45.00 to \$48.00 (\$125.0), revision to eligibility guidelines to more closely reflect poverty level (\$66.7), and annualized increases for a reduction to Private Bar holdback and an increase to the domestic block fee tariff (\$192.8) approved in 1999/2000 Estimates.
3. Increase in Law Foundation grants resulting from an increase in trust account balances (\$200.0).

SUB-APPROPRIATION NUMBER 04-3H

CIVIL LEGAL SERVICES

OBJECTIVE(S)

**CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995.
REFER TO PART FOUR FOR PROGRAM INFORMATION.**

SUB-APPROPRIATION NUMBER 04-3H

CIVIL LEGAL SERVICES

Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
FTE	\$(000's)	FTE	\$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3J

PUBLIC TRUSTEE

OBJECTIVE(S)

**PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996.
REFER TO PART FOUR FOR PROGRAM INFORMATION.**

SUB-APPROPRIATION NUMBER 04-3J

PUBLIC TRUSTEE

Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
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4.4	4.	CORRECTIONS	77,897.0	70,494.3
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Provides overall direction and central support services for the delivery of provincial correctional services throughout Manitoba.

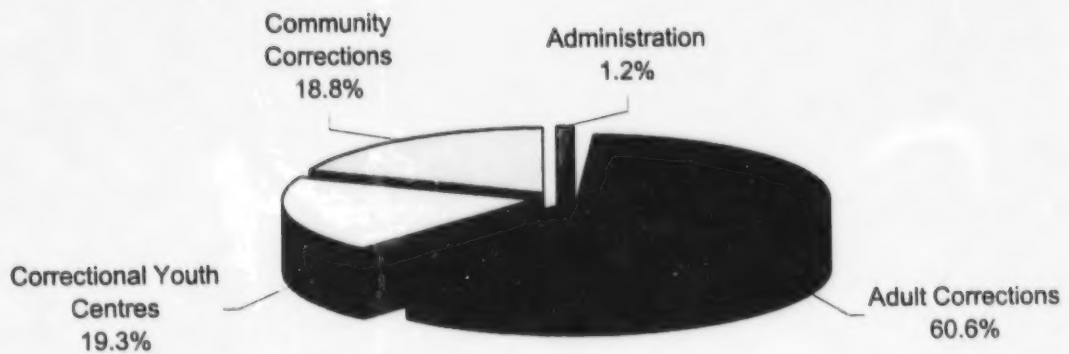
Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision.

Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision.

Provides community based correctional services to Adults and Young Offenders, the administration of the Fine Option Program, and services to the Courts.

(a)	Administration	952.4	917.1
(b)	Adult Corrections	47,212.2	42,638.5
(c)	Correctional Youth Centres	15,050.7	13,841.0
(d)	Community Corrections	14,681.7	13,097.7
		<u>77,897.0</u>	<u>70,494.3</u>

Department of Justice Corrections



SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

OBJECTIVE(S)

To provide leadership and overall direction to the Corrections Division

To provide a range of support services to the Corrections Division.

ACTIVITY IDENTIFICATION

Provides overall direction to Adult Corrections, Community and Youth Correctional Services.

Coordinates information system services.

Coordinates policy development and Divisional planning.

Coordinates Divisional financial/human resource planning/utilization.

Coordinates medical services.

Coordinates chaplaincy services.

Conducts internal investigations and operational reviews.

EXPECTED RESULTS

Establishment of Divisional Controller;

Regular Divisional senior management meetings and enhanced/proactive strategic planning;

Increasingly coordinated/integrated policy/program development and correctional service delivery;

Effective equitable and expeditious remedial action where warranted pursuant to investigations and operational reviews;

Effective and integrated management of financial/human resources;

Effective/efficient provision of information systems, medical, chaplaincy services.

SUB-APPROPRIATION NUMBER 04-4A**ADMINISTRATION**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	92.5	1.00	91.1
Professional/Technical	7.00	323.2	7.00	309.8
Administrative Support	4.00	144.2	4.00	156.6
Employee Benefits		48.5		48.1
	<u>12.00</u>	<u>608.4</u>	<u>12.00</u>	<u>605.6</u>
Indirect Salary Costs	-	22.7	-	22.7
Less Allowance for Staff Turnover	-	(18.4)	-	(18.4)
Total Salaries & Employee Benefits	<u>12.00</u>	<u>612.7</u>	<u>12.00</u>	<u>609.9</u>
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		8.9		8.9
Supplies and Services		187.8		181.0
Minor Capital		0.0		0.0
Other Operating		132.0		106.3
Total Other Expenditures		<u>339.7</u> ^{1.}		<u>307.2</u>
TOTAL SUB-APPROPRIATION		<u>952.4</u>		<u>917.1</u>

Explanation:

1. Establishment of a divisional management training program to allow for succession planning (\$20.0).

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVE(S)

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement with the Correctional Service of Canada.
- To provide living conditions and services which are essential to the mental, emotional and physical well being of inmates.
- To maintain order, control and discipline essential to safe institutional environments.
- To provide a range of work, educational and rehabilitative programs that keep inmates constructively occupied, and address the causes of crime.
- To manage resources effectively, efficiently and in an accountable manner.
- To provide transition services and an orderly release process so inmates reintegrate safely and productively into the community.

ACTIVITY IDENTIFICATION

- Provides training to staff in preparation for Corrections Offender Management System (COMS) of all correctional information;
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and reasonable access to showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including aboriginal elders;
- Develops case management plans for inmates, including an initial assessment, periodic reviews and a re-entry plan;
- Provides high risk inmates with programs for sex offending, domestic violence, and assaultive behaviour;
- Develops and monitors annual objectives;
- Conducts regular audits and operational reviews to assess effectiveness;
- Investigates incidents and complaints and takes corrective action where necessary;
- Provides grants and a fee-for-service halfway house program.

EXPECTED RESULTS

- Introduction of a revised earned remission system to control and influence negative inmate behaviour;
- Criteria for temporary absence and increased supervision level have been incorporated in regulations;
- Increased program opportunities for inmates to address causes of crime, including mandatory involvement in programs by high risk inmates;
- Increased institutional security through physical upgrading;
- Management information system to increase planning and accountability;
- Expanded inmate work opportunities to reduce idleness in institutions;
- Increased communication and dialogue with local communities for community services projects;
- Increased elder services at all adult institutions;
- Improved drug interdiction programs at all institutions;
- Implementation of offender risk assessment system;
- Implementation of case management systems at all institutions;
- Opening of two new 76 bed units at Headingley Correctional Centre, one maximum security and one medium security for domestic violence offenders;
- Automation of key operational information on COMS, including case management, programs, incident reports, preventive security, earned remissions and sentence calculation;
- Enhanced Emergency Response Team equipment;
- Enhanced psychological services for inmates.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	17.00	1,035.1	17.00	1,093.2
Professional/Technical	806.17	31,711.2	701.14	26,561.7
Administrative Support	34.00	1,173.4	36.00	1,292.2
Employee Benefits		3,581.2		3,122.3
	<u>857.17</u>	<u>37,500.9</u>	<u>754.14</u>	<u>32,069.4</u>
Indirect Salary Costs	-	1,999.7	-	2,275.7
Less Allowance for Staff Turnover	-	(455.1)	-	(455.1)
Total Salaries & Employee Benefits	<u>857.17</u>	<u>39,045.5</u> ^{1.}	<u>754.14</u>	<u>33,890.0</u>
OTHER EXPENDITURES				
Brandon Correctional Institution		716.8		696.0
Dauphin Correctional Institution		213.4		219.4
Headingley Correctional Institution		2,149.4		1,713.8
Portage Correctional Institution		267.4		242.5
The Pas Correctional Institution		497.2		470.9
Egg Lake Rehabilitation Camp		300.5		307.4
Provincial Remand Centre		1,299.0		1,159.9
Administration		1,787.9		2,975.0
Milner Ridge Correctional Centre		587.3		615.8
Total Other Expenditures		<u>7,818.9</u> ^{2.}		<u>8,400.7</u>
PROGRAMS AND GRANTS		427.8		427.8
Recoveries		<u>(80.0)</u>		<u>(80.0)</u>
TOTAL SUB-APPROPRIATION		<u>47,212.2</u>		<u>42,638.5</u>

Explanation:

1. Increase of 20.53 full time equivalent positions to supplement 85.00 positions added in 1999/2000 and related annualized salaries (\$2,120.9) to address Workplace Safety & Health issues. An additional 82.50 full time equivalent positions for the new medium and maximum security units at Headingley Correctional Centre (\$3,002.2).
2. Additional operating funds for new medium and maximum security units at Headingley Correctional Centre (\$641.2), general increase in operating costs resulting from high inmate populations (\$200.0), replacement and upgrade of equipment for emergency response units (\$153.6), offset by non-recurring funding provided in 1999/2000 for housing inmates at Stony Mountain Penitentiary (\$1,257.5).

CORRECTIONAL YOUTH CENTRES

OBJECTIVE(S)

- To keep young persons in custody as required by the Young Offenders Act.
- To provide a living environment which supports the mental, emotional and physical wellbeing of young persons.
- To provide a range of academic and intervention programs that assist in the rehabilitation and reintegration of young offenders.
- To manage resources effectively, efficiently and in an accountable manner.

ACTIVITY IDENTIFICATION

- Provides a behaviour management system that assists youth in meeting acceptable behaviour standards.
- Provides youth with nutritious meals, appropriate clothing, bedding, and reasonable access to showers and fresh air.
- Provides youth with medical, dental, and psychiatric services as required.
- Provides youth with religious/spiritual/cultural programs, including aboriginal ones.
- In conjunction with community case managers, develops custody intervention plans for youth, including initial assessments, periodic reviews and re-integration plans.
- Provides youth with high impact intervention programs that address risk/need factors.
- Investigates incidents and complaints and takes corrective action where necessary.

EXPECTED RESULTS

Preparation for implementation of the proposed Youth Criminal Justice Act;

Long term plan for youth custody facilities needs;

Enhanced services to high risk young offenders;

Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);

Expanded cultural services for Aboriginal young offenders;

Enhanced security at Admissions unit, Manitoba Youth Centre;

SUB-APPROPRIATION NUMBER 04-4C**CORRECTIONAL YOUTH CENTRES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	236.1	4.00	231.5
Professional/Technical	278.03	11,261.0	259.10	10,246.6
Administrative Support	11.00	393.0	11.00	418.8
Employee Benefits		1,247.5		1,147.3
	<u>293.03</u>	<u>13,137.6</u>	<u>274.10</u>	<u>12,044.2</u>
Indirect Salary Costs	-	574.3	-	603.0
Less Allowance for Staff Turnover	-	(175.0)	-	(175.0)
Total Salaries & Employee Benefits	<u>293.03</u>	<u>13,536.9</u> ^{1.}	<u>274.10</u>	<u>12,472.2</u>
OTHER EXPENDITURES				
Agassiz Centre		671.0		578.8
Manitoba Youth Centre		842.8		790.0
Total Other Expenditures		<u>1,513.8</u> ^{2.}		<u>1,368.8</u>
TOTAL SUB-APPROPRIATION		<u>15,050.7</u>		<u>13,841.0</u>

Explanation:

1. Increase of 18.93 full time equivalent positions to supplement 35.00 positions added in 1999/2000 and related annualized salaries (\$1,134.9) resulting from a province-wide workplace safety and health review.
2. Increase primarily due to high inmate populations (\$100.0) and Aboriginal Elder contracts to expand services and operate sweat lodges (\$44.5).

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

OBJECTIVE(S)

To supervise and offer appropriate intervention to offenders in the community under judicial interim release (bail), community service orders, probation conditional supervision orders and temporary releases from custody;

To advise the courts by preparing reports on circumstances of offenders and propose risk/needs community supervision alternatives;

To develop and implement measures consistent with the protection of society to deal with young offenders by means other than court proceedings;

To promote a broad range of programming which meets the needs of members and community development activities in cooperation with justice committees, volunteers, probation officers and community groups;

To administer fine option program;

To develop and operate community custody facilities and programming for young offenders in community open custody.

ACTIVITY IDENTIFICATION

- Provides community alternative to incarceration for young and adult offenders;
- Prepares investigatory assessment reports related to youth and adult offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides safe, constructive and humane community open custody homes in accordance with court orders;
- Provides opportunity for youth in all custody programs, community-based and institutional, to reintegrate with their community;
- Provides for the delivery and enhancement of community correctional services for youth and adults through financial and program support to Aboriginal and other community groups and organizations;
- Provides alternatives to formal youth court action.

EXPECTED RESULTS

- Operation of sweat lodges for young offenders;
- Support to Youth Justice Committees;
- Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);
- Continued participation of Community Resource Centres in the Fine Option Program;
- Continued provision of Employment Preparation Program to young offenders;
- Establishment of community corrections office at Pukatawagan;
- Provision of operational support for institutional staff redeployed at community corrections offices;
- Expanded Elder services for offenders;
- Expanded domestic violence, sex offender intervention programming for offenders;
- Expansion in number and size of community participation agreements;

SUB-APPROPRIATION NUMBER 04-4D**COMMUNITY CORRECTIONS**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	15.00	867.3	14.00	794.5
Professional/Technical	141.60	6,392.2	140.60	5,870.5
Administrative Support	38.50	1,171.6	40.50	1,243.3
Employee Benefits		840.7		778.1
	<u>195.10</u>	<u>9,271.8</u>	<u>195.10</u>	<u>8,686.4</u>
Indirect Salary Costs	-	266.3	-	174.7
Less Allowance for Staff Turnover	-	(114.4)	-	(114.4)
Total Salaries & Employee Benefits	<u>195.10</u>	<u>9,423.7</u> ^{1.}	<u>195.10</u>	<u>8,746.7</u>
OTHER EXPENDITURES				
Transportation		314.9		293.9
Communication		260.1		221.7
Supplies and Services		1,166.3		1,077.9
Public Debt		0.3		0.3
Minor Capital		14.3		14.3
Other Operating		701.6		671.9
Total Other Expenditures		<u>2,457.5</u>		<u>2,280.0</u>
PROGRAMS AND GRANTS		<u>2,800.5</u> ^{2.}		<u>2,071.0</u>
TOTAL SUB-APPROPRIATION		<u><u>14,681.7</u></u>		<u><u>13,097.7</u></u>

Explanation:

- Salaries for the Criminal Organization and High Risk Offender Unit (\$262.8), funding for youth justice initiatives related to the new Youth Criminal Justice Act (\$333.4).
- Criminal Organization and High Risk Offender Unit contract monitoring costs (\$144.5), additional federal support for youth justice programming related to the new Youth Criminal Justice Act (\$274.0), expansion of Community Participation Agreements (\$115.0), and increased support to Justice Committees, Fine Option and community offender supervision programs (\$196.0).

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
4.5	5.	COURTS	33,891.8	32,574.4

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

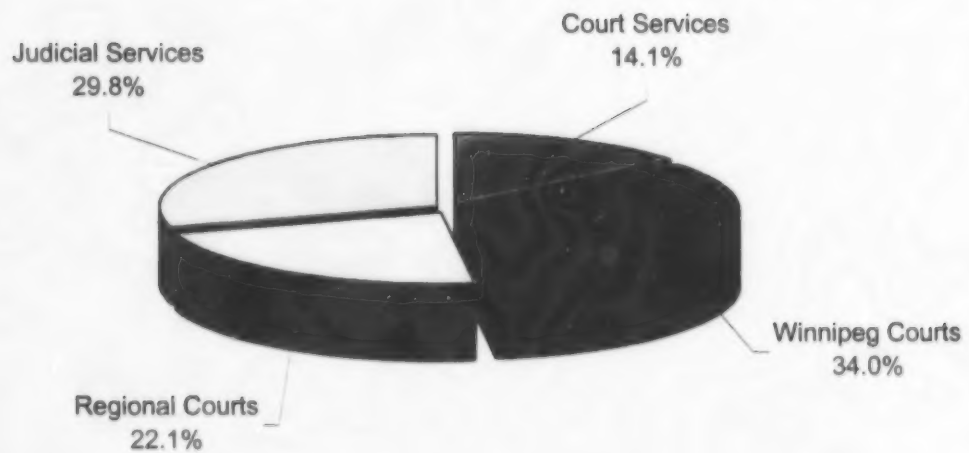
Ensures that court and its judicial services are delivered equitably throughout the province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	4,765.0	4,038.0
(b)	Winnipeg Courts	11,538.6	11,879.7
(c)	Regional Courts	7,485.0	7,432.4
(d)	Judicial Services	10,103.2	9,224.3
		<hr/> 33,891.8 <hr/>	<hr/> 32,574.4 <hr/>

Department of Justice Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom;
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities and personnel management services to all court programs;
- Plans, develops, evaluates information technology applications within the Courts Division;
- Assists Managers in the development of management information systems;
- Monitors and enforces court orders for family maintenance payments.

EXPECTED RESULTS

- Process over \$45 million in support payments to families enrolled in the Maintenance Enforcement Program;
- Monitor the payment of maintenance for over 13,000 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- Develop and implement systems to automate the Criminal Courts, to improve the processing of maintenance payments and to begin to automate the Family Courts.

SUB-APPROPRIATION NUMBER 04-5A**COURT SERVICES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	277.8	4.00	283.3
Professional/Technical	48.00	2,057.9	38.00	1,808.4
Administrative Support	26.00	782.5	25.00	810.4
Employee Benefits		291.8		276.3
	<u>78.00</u>	<u>3,410.0</u>	<u>67.00</u>	<u>3,178.4</u>
Indirect Salary Costs	-	10.7	-	10.7
Less Allowance for Staff Turnover	-	(51.3)	-	(51.3)
Total Salaries & Employee Benefits	<u>78.00</u>	<u>3,369.4</u> ^{1.}	<u>67.00</u>	<u>3,137.8</u>
OTHER EXPENDITURES				
Transportation		7.1		7.1
Communication		169.3		167.8
Supplies and Services		857.3		400.6
Public Debt		2.1		2.1
Minor Capital		32.5		2.5
Other Operating		327.3		320.1
Total Other Expenditures		<u>1,395.6</u> ^{2.}		<u>900.2</u>
TOTAL SUB-APPROPRIATION		<u>4,765.0</u>		<u>4,038.0</u>

Explanation:

1. Increase of 4.00 full time equivalent staff for establishment of an Offender Debt Collection Program (\$91.5), and 7.00 full time equivalent positions for an enhanced Maintenance Enforcement collections initiative (\$137.6).

2. Increased funding for commissions paid to fine collection agencies reflecting increased collection activity (\$434.0), operating costs for new departmental collection initiatives (\$26.3) and the automation of family & criminal courts (\$30.0).

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

To ensure the effective and efficient administration of the judicial system to serve the needs of the judiciary, the bar, police, government agencies and the general public in Winnipeg. This is accomplished through the timely processing of matters in the Provincial Court and the Court of Queen's Bench; coordination of youth and adult escort in the Winnipeg area; provision of security for judges and the courts; effective jury management and service of legal documents; clerk monitoring to ensure verbatim recording of all court proceedings and court transcript production.

ACTIVITY IDENTIFICATION

- Activities in the Provincial Court and Court of Queen's Bench include the clerking and monitoring of court proceedings, the production of verbatim transcripts, exhibit control, the provision of administrative support related to pre/post court activities, records management, collecting and processing fines, trust, restitution and bail monies;
- Administers the Vehicle Impoundment Registry, the Central Prohibition Registry, and hearings held by the Review Board;
- Registry functions include the review and processing of legal documents filed in the Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate, adoption matters and civil marriages, and the administration of trust accounts;
- The escort and security function includes escort and security of persons in custody, between institutions and the courts, the maintenance of courtroom security, perimeter security and the protection of court staff. Sheriff services also provide jury management, the service of various legal documents and the execution of writs and seizures of sale for the Crown, Legal Aid and the Courts.

EXPECTED RESULTS

- To provide the administrative support, clerking, monitoring and/or escorting necessary to process approximately 53,000 new and ongoing charges entered in The Provincial Court; 90,000 new charges in Summary Conviction Court; and 21,000 new files opened in the Court of Queen's Bench;
- To collect approximately \$10 million in fine and fee revenue for the Province;
- To administer the \$6.9 million Sutor's trust account by processing monies collected and disbursed under the garnishment of wages;
- To manage the collection and distribution of funds for approximately 700 restitution and 200 bail accounts;
- To transcribe 164,000 pages of court proceedings, representing approximately 3,000 complete transcripts, accurately and within 16 days of the receipt of a request;
- To operate the Vehicle Impoundment Registry, controlling the records for in excess of 2,500 vehicles seized as a result of persons driving while suspended or disqualified;
- To administer in excess of 80 Review Board Hearings for persons found unfit to stand trial or not criminally responsible;
- To review, accept and process in excess of 186,000 documents filed by law firms and the public in Court of Queen's Bench matters (excluding St. Boniface);
- To provide security for 52 court rooms, 8 circuit courts, and the court at 1501 Chevrier on an as required basis and provide escort service for approximately 14,600 prisoners;
- To monitor, record and provide information to provincial policing agencies for in excess of 103,000 orders of non-communication and weapons restrictions as made by the courts in the Province;
- To administer and serve by mail approximately 11,400 jury summons for the selection of jurors required for approximately 40 annual assize trials;
- To process and serve approximately 14,500 subpoenas and other legal documents; the execution of approximately 435 orders, writs, and distress warrants and the service of in excess of 300 protection orders;
- To prepare and provide 2,500 jury summons for Regional Courts.

SUB-APPROPRIATION NUMBER 04-5B**WINNIPEG COURTS**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	227.4	4.00	222.1
Professional/Technical	154.58	5,590.5	148.08	5,963.9
Administrative Support	108.00	2,825.4	108.00	2,770.5
Employee Benefits		819.4		710.5
	<u>266.58</u>	<u>9,462.7</u>	<u>260.08</u>	<u>9,667.0</u>
Indirect Salary Costs	-	138.4	-	123.4
Less Allowance for Staff Turnover	-	(293.2)	-	(293.2)
Total Salaries & Employee Benefits	<u>266.58</u>	<u>9,307.9</u> ^{1.}	<u>260.08</u>	<u>9,497.2</u>
OTHER EXPENDITURES				
Transportation		303.6		160.6
Communication		247.2		213.3
Supplies and Services		977.6		1,538.6
Public Debt		0.0		0.0
Minor Capital		43.3		30.8
Other Operating		659.0		439.2
Total Other Expenditures		<u>2,230.7</u>		<u>2,382.5</u>
TOTAL SUB-APPROPRIATION		<u>11,538.6</u>		<u>11,879.7</u>

Explanation:

1. Increase of 6.50 full time equivalent staff for sheriff's escort and security services to address increased workload in the transport of remand prisoners and the provision of courtroom security (\$213.5), offset by non-recurring funding for sheriff's salaries for the high security trial (\$447.5).

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

To process matters in Provincial Court (adult, youth, and family), Court of Queen's Bench (civil, criminal, and family), the Maintenance Enforcement Program, to provide verbatim transcripts of court proceedings, execution and service of court documents, transportation of adult and youth prisoners and provide security to all users of the courts.

ACTIVITY IDENTIFICATION

The Regional Courts serve a rural, urban and Northern population of 496,000 people. The Provincial Court and Court of Queen's Bench for Regional Courts is responsible for the clerking of court; exhibit control; trial and motion coordination; subpoena preparation; processing of the payments of fines, restitution and bail; the issuance of warrants; and quasi-judicial hearings. In the judicial centres, registry functions include document processing, administration of trust accounts, small claims hearings, and administrative services to the judiciary.

The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts.

The sheriff services function includes the escort and security of persons in custody between correctional institutions and the courts; the provision of security for the courtrooms and the protection of the court staff in the judicial centres; transportation and protection of witnesses; jury selection and security; and the provision of document processing in all areas.

The Maintenance Enforcement function includes the registration, monitoring and enforcement of orders and agreements stipulating child or spousal support through the issuance of summons, warrants, garnishing orders, and other enforcement measures.

EXPECTED RESULTS

Provide the administrative support and court clerk monitoring necessary to process in excess of 96,000 new and ongoing charges or matters that enter The Provincial Court or Court of Queen's Bench in 14 Court Centres;

Significantly increase collection of fine and fee revenues for the Province;

Transcribe 30,000 pages of court proceedings, representing approximately 1,000 complete transcripts, accurately within 20 days of receipt of a request;

Review, accept and process in excess of 33,000 documents filed by law firms and the public in Court of Queen's Bench matters;

Provide security for 15 court offices and 38 circuit court locations on an as required basis outside the City of Winnipeg;

Provide escort service for over 10,000 prisoners across 600,000 Kms of territory;

Enforce over 3,800 maintenance orders for child or spousal support resulting in the collection in excess of \$10.9 million in maintenance payments.

SUB-APPROPRIATION NUMBER 04-5C**REGIONAL COURTS**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	340.6	6.00	382.2
Professional/Technical	92.50	3,668.0	94.25	3,642.8
Administrative Support	8.08	268.7	7.33	257.5
Employee Benefits		450.8		446.2
	<u>106.58</u>	<u>4,728.1</u>	<u>107.58</u>	<u>4,728.7</u>
Indirect Salary Costs	-	179.1	-	177.1
Less Allowance for Staff Turnover	-	(78.0)	-	(78.0)
Total Salaries & Employee Benefits	<u>106.58</u>	<u>4,829.2</u> ^{1.}	<u>107.58</u>	<u>4,827.8</u>
OTHER EXPENDITURES				
Transportation		785.5		788.1
Communication		232.5		235.3
Supplies and Services		1,140.8		1,120.3
Public Debt		0.0		0.0
Minor Capital		61.8		49.3
Other Operating		435.2		411.6
Social Assistance				
Total Other Expenditures		<u>2,655.8</u>		<u>2,604.6</u>
TOTAL SUB-APPROPRIATION		<u>7,485.0</u>		<u>7,432.4</u>

Explanation:

1. Decrease of 1.00 full time equivalent staff due to realignment of services in regional court offices.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

To provide administrative, financial and clerical support to the Justices, Judges, and Masters of The Court of Appeal, Court of Queen's Bench and The Provincial Court;

To coordinate, deliver and support all judicial activities performed by other Judicial Officers including Hearing Officers, Magistrates, and Justices of the Peace in The Court of Queen's Bench or The Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgements;
- Schedules all court activities including all dockets, screening courts, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of The Provincial Court through provincial funding;
- Provides judicial education for Judicial Officers other than Judges and Masters, including Hearing Officers, Magistrates, and Justices of the Peace in staff and community-based positions;
- Supports the judicial independence of all Justices, Judges, and other Judicial Officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Provides administrative support to the Judicial Nominating Committee and the complaint process for Provincial Court judges.

EXPECTED RESULTS

- Effective and timely delivery of services to all levels of the judiciary in the carrying out of their duties;
- Scheduling of over 90 Justices, Judges and Masters in The Court of Appeal, Court of Queen's Bench and The Provincial Court to motions, trials and all other court related activities;
- Judicial services provided to the public and law enforcement agencies throughout the province in 75 communities and through the use of technology where appropriate;
- Completion and distribution of resource manuals for approximately 160 Magistrates and Justices of the Peace;
- Delivery of compulsory initial and ongoing judicial training for 80 staff and 80 community Magistrates and Justices of the Peace;
- Recruitment of community Magistrates where vacancies exist;
- Implementation of programs to enable matters to be scheduled in more timely ways to contribute to more rapid resolution of criminal, civil and family disputes (e.g. docket management, custody coordination, Magistrates Court); case management and auto order.
- Administrative support for Judicial Nominating Committees for The Provincial Court;
- Delivery of administrative support required by the Chief Judge, the Judicial Inquiry Board and Judicial Council relating to complaints received about Provincial Court Judges.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	133.2	2.00	132.8
Professional/Technical	83.00	6,679.4	82.00	6,050.3
Administrative Support	37.00	1,230.3	39.00	1,291.6
Employee Benefits		623.3		595.3
	<u>122.00</u>	<u>8,666.2</u>	<u>123.00</u>	<u>8,070.0</u>
Indirect Salary Costs	-	84.5	-	84.5
Less Allowance for Staff Turnover	-	(56.5)	-	(56.5)
Total Salaries & Employee Benefits	<u>122.00</u>	<u>8,694.2</u> ^{1.}	<u>123.00</u>	<u>8,098.0</u>
OTHER EXPENDITURES				
Transportation		219.3		219.3
Communication		122.0		123.7
Supplies and Services		539.5		417.6
Capital		4.0		4.0
Other Operating		524.2		361.7
Total Other Expenditures		<u>1,409.0</u> ^{2.}		<u>1,126.3</u>
TOTAL SUB-APPROPRIATION		<u>10,103.2</u>		<u>9,224.3</u>

Explanation:

1. Increase of 1.00 full time equivalent staff to establish a Case Management Officer relating to the automation of criminal and family courts (\$36.5), 2.00 full time equivalent positions for judicial appointments (\$163.3), salary increases for Judges and Masters (\$592.0), offset by non-recurring 4.00 (term) full time equivalent positions provided for implementation of the Child Support Guidelines Initiative (\$119.9).

2. Increase primarily due to the requirement for laptop computers for judges (\$243.0).

NOTE: For presentation purposes, Judiciary are included in the Professional/Technical staffing category.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
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4.6	6.	AMORTIZATION OF CAPITAL ASSETS	1,526.3	1,365.0
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Provides for Desktop Management Initiative representing the department's share of total estimated project costs as a percentage of total units purchased.

Provides for Better Methods Initiative representing one-half year of amortization of total estimated project costs, allocated to departments based on projected use.

Provides for the amortization of existing asset inventory at March 31, 2000 and new acquisitions for 2000/01.

- Desktop Management Initiative	1,083.1	1,112.4
- Better Methods Initiative (SAP)	348.4	174.2
- Capital Acquisitions 2000/01	4.6	
- Existing Asset Inventory at March 31/2000	90.2	78.4
	1,526.3	1,365.0

1.

Explanation:

1. Increase in SAP amortization from one-half to full year (\$174.2).

PART 3
HISTORICAL INFORMATION

DEPARTMENT of JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001

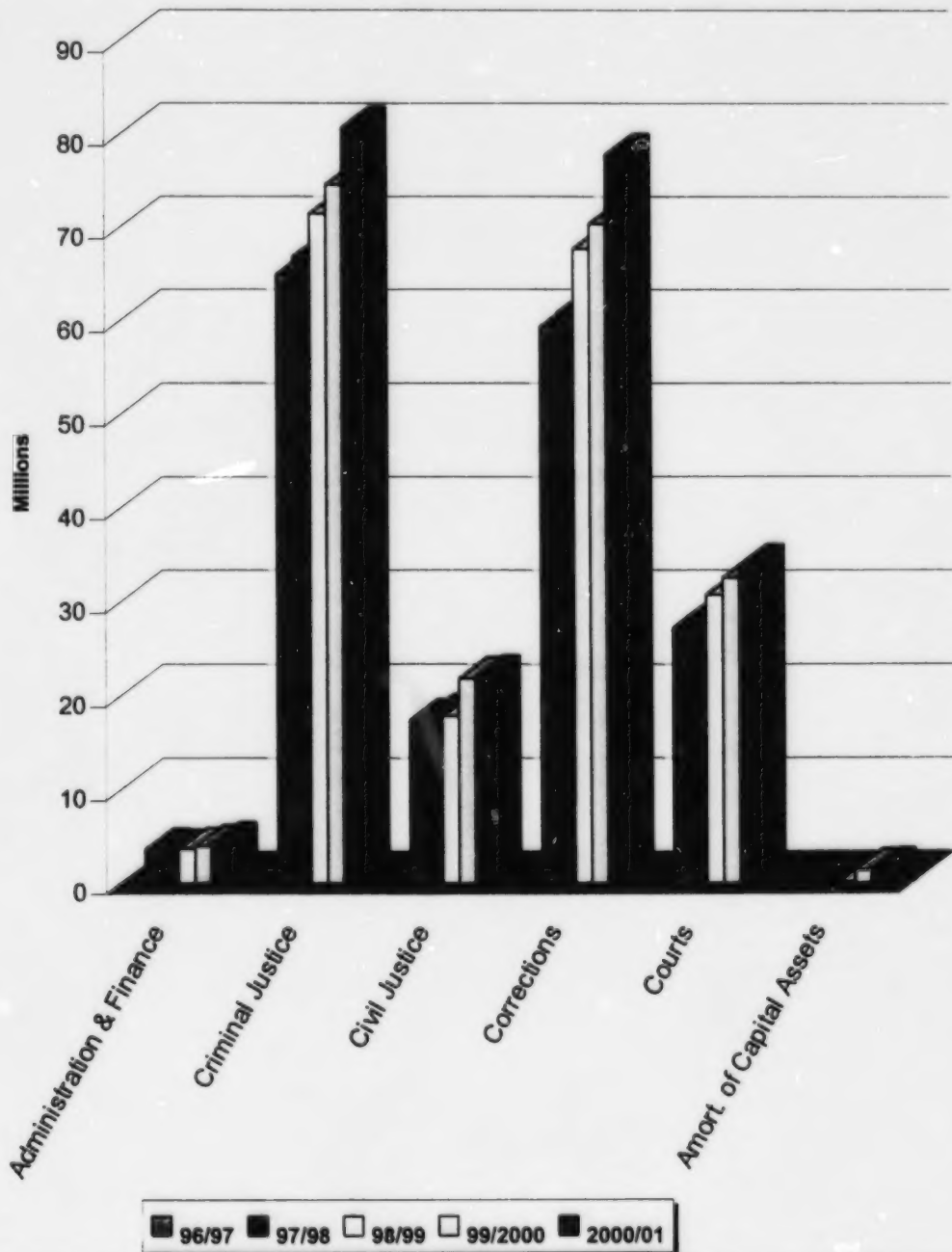
	ACTUAL / *ADJUSTED EXPENDITURES			ADJUSTED ESTIMATES OF EXPENDITURE	PRINTED MAIN ESTIMATES	
	1996/97 FTE (\$000's)	1997/98 FTE (\$000's)	1998/99 FTE (\$000's)	1999/2000 FTE (\$000's)	2000/2001 FTE (\$000's)	
Admin. & Finance	59.84 3,649.2	55.34 3,474.1	55.94 3,659.1	59.94 3,988.4	63.34 4,329.8	
Criminal Justice	131.50 65,027.6	155.00 66,894.5	173.50 71,647.2	196.40 74,740.6	207.80 80,789.5	
Civil Justice	204.50 17,399.6	198.00 18,018.3	192.50 17,893.2	201.70 21,926.2	200.50 22,077.6	
Corrections	1,048.64 59,382.6	1,052.64 60,877.6	1,077.24 67,785.5	1,235.34 70,494.3	1,357.30 77,897.0	
Courts	476.42 27,163.5	479.92 28,519.6	505.66 30,809.5	557.66 32,574.4	573.16 33,891.8	
Amortization of Capital Assets			90.2	1,365.0	1,526.3	
TOTAL	1,920.90 172,622.5	1,940.90 177,784.1	2,004.84 191,884.7	2,251.04 205,088.9	2,402.10 220,512.0	

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

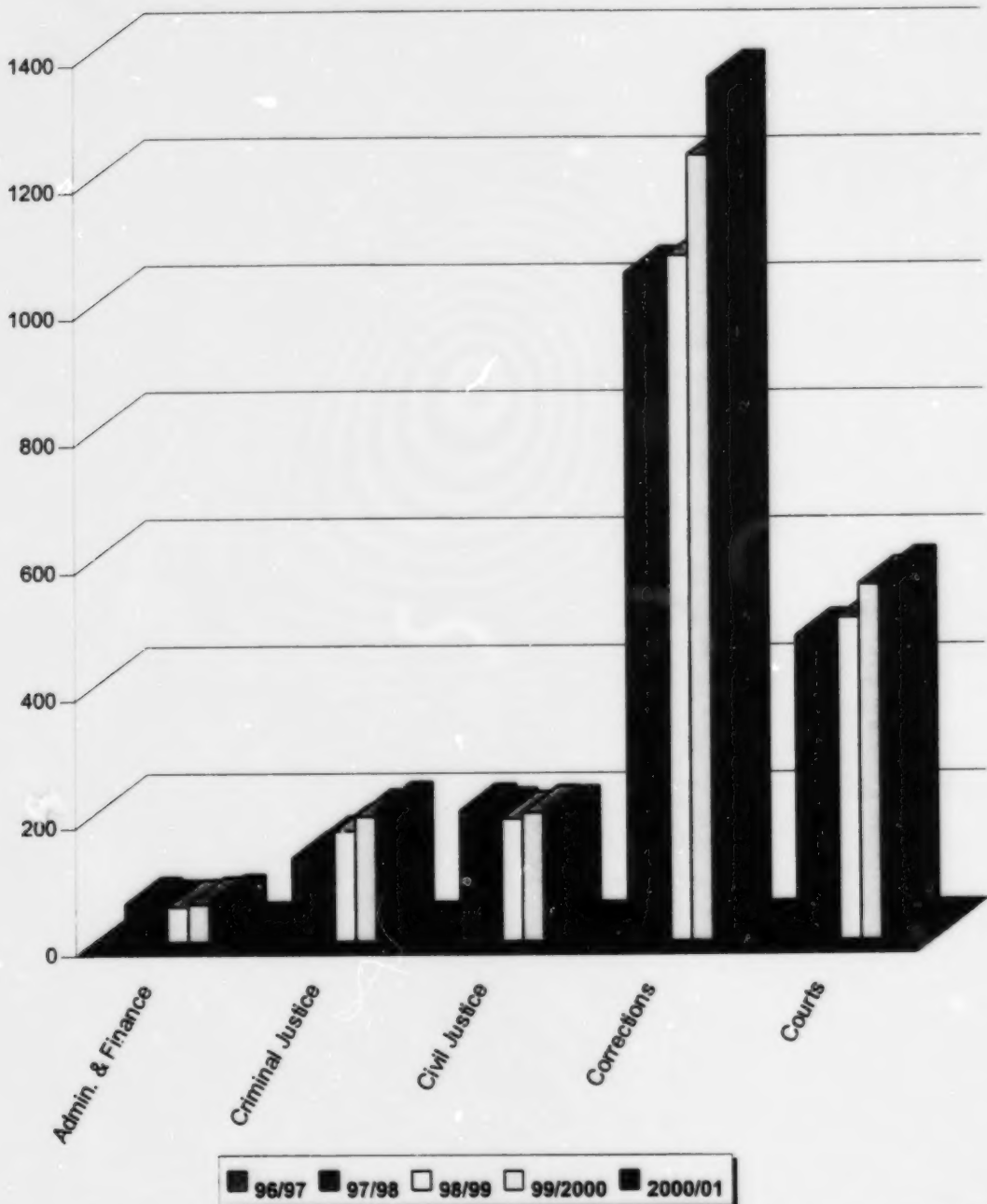
Department of Justice

Expenditure by Division

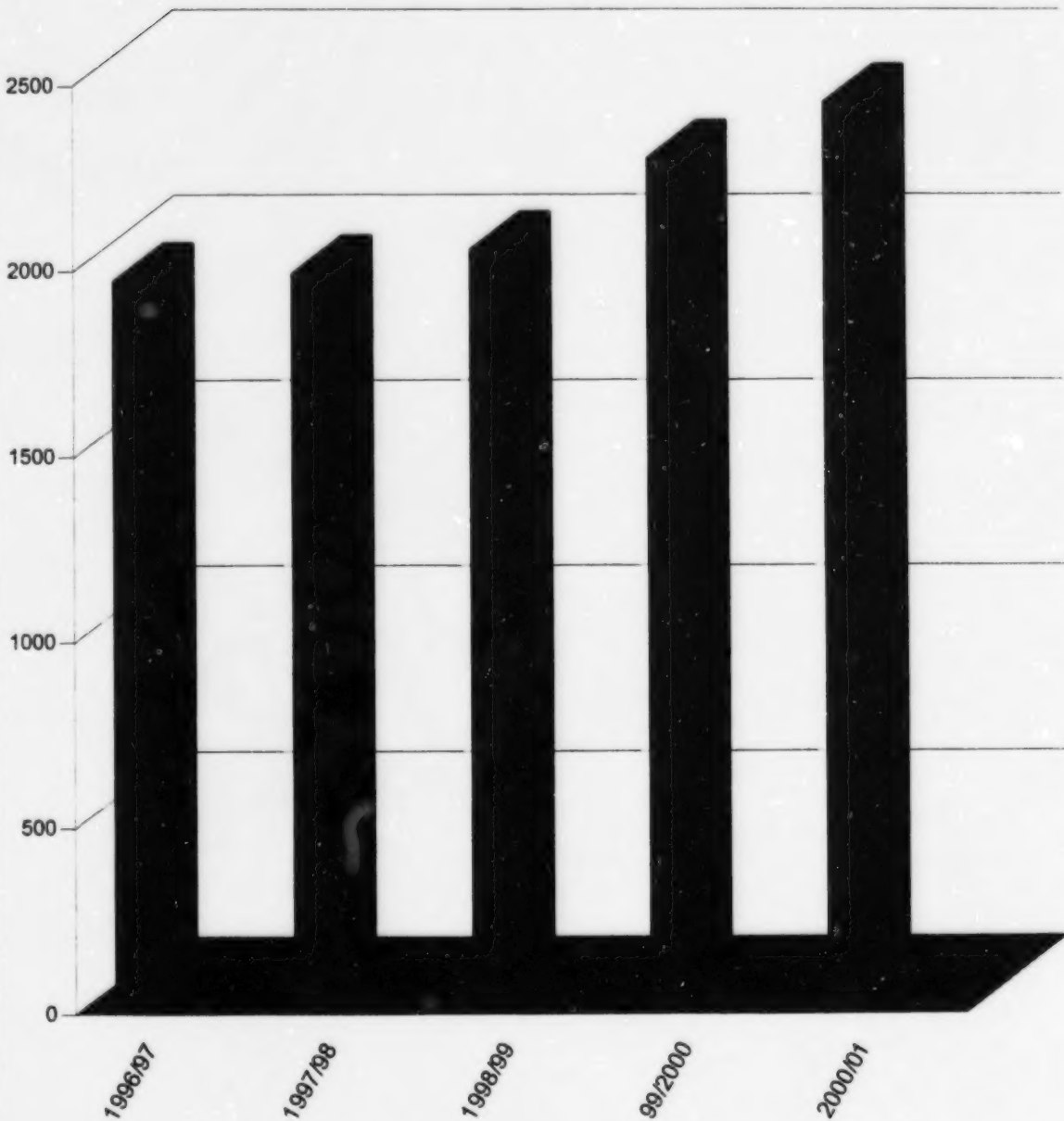
CHART 5



Department of Justice **Staffing by Division** **CHART 6**



Department of Justice
Total Staff Allocation
CHART 7



PART 4
SPECIAL OPERATING AGENCIES

CIVIL LEGAL SERVICES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out his or her role as Chief Legal Advisor to the government through Civil Legal Services ("CLS"). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. Manitoba is the only jurisdiction in Canada that has full cost recovery for in-house legal services. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a special operating agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of legal services, on a cost recovery basis, to the provincial government and its agencies, boards, commissions and some Crown Corporations. CLS provides services in the areas of aboriginal law, administrative law, civil litigation, constitutional law, contract work, conveyancing, corporate and commercial, legal opinions, legislative review and policy development, information technology, international law, and training and education services.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST
EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focussed;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, the ability to acquire new equipment and the benefits that accrue from the acquisition and use of the new equipment, are all factors which CLS believes will assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- identifying better ways to meet clients' needs for legal services;
- determining effectiveness in meeting clients' needs;
- improving communication between CLS and its clients and communication within CLS;
- improving job satisfaction;
- developing means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressures of reduced resources;
- providing cost-effective, high quality services to clients on a full cost recovery basis;
- identifying relevant measurable ways to improve client service and operating effectiveness.

2000/01 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS Operating Charter to identify relevant, measurable ways to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- a net income of \$122,371.55;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.1 hours per counsel and the average of 1342 billable hours per year per counsel.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the Deputy Ministers and/or representatives of our client departments and representatives of our agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;
- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;
- by June 30, 2000, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary and incorporate changes flowing out of the feedback given by clients through client comment cards, meetings with clients and the Client Satisfaction Survey that was conducted in March 2000, and will send the revised Service Standards to CLS clients by September 30, 2000;
- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;
- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- In the 2000/01 fiscal year, CLS will continue to act on the results of the second CLS Job Satisfaction Survey conducted in the 1997/98 fiscal year, focussing on the issue of overcrowding in the work place, if this has not been resolved prior to that fiscal year;
- CLS will focus on the use of its Annual Counsel Review Process and Annual Administrative Assistant Review Process implemented in 1997/98;

- CLS believes that an appropriate level of staffing projected to meet client demand in 2000/01 would be as follows:

	Regular	Term	Total
Crown Counsel	22	8	30
Administrative Assistants	11	6	17
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk		1	1
Articling Students	2		2
Total Number of Members of CLS	38	15	53

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year will be from April 1 to March 31.
- 1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee benefits are calculated at 17.46% of basic salaries.

2. Financing

- 2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the Authority. The Authority will submit financial statements for Public Accounts purposes.
- 2.2 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of \$500.0 has been authorized.
- 2.3 Revenue sharing will be paid from retained earnings in the amount of \$500.0, payable on a quarterly basis by installments of \$125.0.

3. Current Liabilities

- 3.1 Accounts receivable represent an historical average of outstanding client accounts at year end and includes an amount due from the Province equivalent to the vacation and severance liability to employees.
- 3.2 Accounts payable represent a nominal amount for operating expenditures.
- 3.3 In accordance with government policy, Civil Legal Services is recording its obligation for employer pension benefits effective for the year ended March 31, 1998. This has resulted in an accumulated pension liability at March 31, 1999 of \$472.4.

4. Capital Assets

- 4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.
- 4.2 Capital asset acquisitions will be funded by operating revenues.
- 4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.
- 4.4 Desktop Management has been calculated and included as an in-year expense, together with annual amortization expenses based on a per seat charge, which also includes annual amortization on the SAP user licenses.

**CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 1999 TO MARCH 31, 2003
(000'S)**

	<u>Actual</u> <u>03/31/99</u>	<u>Revised</u> <u>03/31/2000</u>	<u>03/31/2001</u>	<u>03/31/2002</u>	<u>03/31/2003</u>
ASSETS					
Current					
Cash	\$59.6	\$355.2	\$0.0	\$150.0	\$150.0
Short Term Investments: Stability Fund	200.0		200.0	200.0	200.0
Short Term Investments: Pension Fund	472.4	667.9	895.1	1,122.2	1,349.2
Accounts Receivable: Trade	756.5	306.0	47.2	88.6	286.5
Accounts Receivable: Province	388.4	388.4	388.4	388.4	388.4
Prepaid Expenses	0.4				
Trust Asset	6.2	6.2	6.2	6.2	6.2
Vacation Salary Advance	(0.7)				
Total Current Assets	\$1,882.8	\$1,723.7	\$1,536.9	\$1,955.4	\$2,380.3
Capital Assets					
Furniture/Equipment/					
Leasehold Improvements	\$114.4	\$133.2	\$252.2	\$282.2	\$312.2
Less: Accumulated Depreciation	(40.2)	(64.9)	(102.8)	(148.9)	(194.7)
Total Capital Assets	\$74.2	\$68.3	\$149.4	\$133.3	\$117.5
TOTAL ASSETS	\$1,957.0	\$1,792.0	\$1,686.3	\$2,088.7	\$2,497.8
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	\$4.0	\$2.8	\$5.0	\$5.0	\$5.0
Salary and Benefits Payable	989.3	1,224.6	1,494.3	1,777.5	2,060.8
Trust Liability	6.2	6.2	6.2	6.2	6.2
Total Current Liabilities	\$999.5	\$1,233.6	\$1,505.5	\$1,788.7	\$2,072.0
Equity					
Consolidated Fund Equity					
Retained Earnings	\$957.5	\$558.4	\$180.8	\$300.0	\$425.7
Total Equity	\$957.5	\$558.4	\$180.8	\$300.0	\$425.7
TOTAL LIABILITIES AND EQUITY	\$1,957.0	\$1,792.0	\$1,686.3	\$2,088.7	\$2,497.8

**CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 1999/2000 - 2002/03
(000'S)**

	Actual 1998/99	Revised 1999/2000	2000/01	2001/02	2002/03
INCOME					
Government Departments/Agencies	\$3,280.8	\$3,599.7	\$4,064.2	\$4,064.2	\$4,064.2
Investment Income	28.9	41.5	44.7	55.3	66.0
Total Income	\$3,309.7	\$3,641.2	\$4,108.9	\$4,119.5	\$4,130.2
EXPENSES					
Salaries (Wages & Vacation)	\$2,240.5	\$2,529.8	\$2,792.2	\$2,792.2	\$2,792.2
Employee Benefits	182.9	213.2	256.3	256.3	256.3
Pension Benefits	143.4	168.6	227.3	227.3	227.3
Occupancy Costs	115.2	114.3	187.2	187.2	187.2
Operating Costs	247.9	260.7	260.4	265.9	270.5
Desktop Management	16.6	189.1	211.0	211.0	211.0
Depreciation/Amortization	37.8	24.8	37.9	46.1	45.7
Departmental Support Services	13.6	15.5	14.0	14.0	14.0
Bank Charges	0.2	0.1	0.2	0.3	0.2
Total Expenses	\$2,998.1	\$3,516.1	\$3,986.5	\$4,000.3	\$4,004.4
NET INCOME (LOSS) FROM OPERATIONS	\$311.6	\$125.1	\$122.4	\$119.2	\$125.7
RETAINED EARNINGS, beginning of year	\$1,099.3	\$957.5	\$558.4	\$180.8	\$300.0
Extraordinary item (Loss on Equip. Disposal)	(52.7)				
Major Law Cases Fund	(0.7)	(24.2)			
Revenue Sharing	(400.0)	(500.0)	(500.0)		
RETAINED EARNINGS, end of year	\$957.5	\$558.4	\$180.8	\$300.0	\$425.7

**CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENT OF CHANGES IN FINANCIAL POSITION
FISCAL YEARS 1999/2000 - 2002/03
(000'S)**

	<u>Actual 1998/99</u>	<u>Revised 1999/2000</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income	\$311.6	\$125.1	\$122.4	\$119.2	\$125.7
Less Extra-Ordinary Loss on Disposal	(52.7)				
Less Major Case Law Fund	(0.7)	(24.2)			
Adjusted Net Income	<u>\$258.2</u>	<u>\$100.9</u>	<u>\$122.4</u>	<u>\$119.2</u>	<u>\$125.7</u>
Add Expenses Not Requiring Funds:					
Depreciation	37.8	24.8	37.9	46.1	45.7
Loss on Disposal of Equipment	52.7				
	<u>\$348.7</u>	<u>\$125.7</u>	<u>\$160.3</u>	<u>\$165.3</u>	<u>\$171.4</u>
Change in					
Accounts Receivable - Trade	(259.8)	449.7	258.8	(41.5)	(197.6)
Accounts Receivable - Province	(248.3)				
Prepaid Expenses		0.4			
Trust Assets	(0.2)				
Accounts Payable and Accrued Liabilities	(2.1)	(1.2)	2.2		
Salaries Payable	10.7	26.7	(7.9)		
Vacation Liability	46.3				
Severance Liability	262.1		56.0	56.0	56.0
Pension Liability	143.5	202.8	227.3	227.3	227.3
Employee Benefits Payable		5.7	(5.7)		
Trust Liability	0.2				
	<u>\$301.1</u>	<u>\$809.8</u>	<u>\$691.0</u>	<u>\$407.1</u>	<u>\$257.1</u>
Investing					
Capital Acquisitions: Furniture & Furnishings	(\$42.7)	(\$18.7)	(\$39.0)	(\$25.0)	(\$25.0)
Capital Acquisitions: Leasehold Improvements	(1.0)		(80.0)	(5.0)	(5.0)
Pension Investment	(472.4)	(195.5)	(227.2)	(227.1)	(227.1)
	<u>(\$516.2)</u>	<u>(\$214.2)</u>	<u>(\$346.2)</u>	<u>(\$257.1)</u>	<u>(\$257.1)</u>
Revenue Sharing	<u>(\$400.0)</u>	<u>(\$500.0)</u>	<u>(\$500.0)</u>		
Increase (Decrease) in Cash and Short Term Investments	<u>(\$615.1)</u>	<u>\$95.6</u>	<u>(\$155.2)</u>	<u>\$150.0</u>	<u>\$0.0</u>
Cash and Short Term Investments:					
Beginning of Year	874.7	259.6	355.2	200.0	350.0
End of Year	<u>\$259.6</u>	<u>\$355.2</u>	<u>\$200.0</u>	<u>\$350.0</u>	<u>\$350.0</u>

PUBLIC TRUSTEE

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of *The Public Trustee Act* on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government, capable of suing or being sued on behalf of its clients, trusts and estates which are administered by it. *The Public Trustee Act* provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year. Fees for services generated by the office exceed its salary and operating expenditures.

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by administering the estates of deceased people who have no one willing or able to administer; managing the personal affairs of people who are mentally incompetent; and administering trusts on behalf of infants. The office of The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 6000 accounts with assets currently valued at approximately \$150 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING
PROFESSIONAL AND COST-EFFECTIVE TRUSTEE SERVICES
OF LAST RESORT THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focused;
- service is cost effective;
- services which must be provided by statutory mandate are provided and if fees cannot be charged, the costs are covered by the revenue earned in other areas of the operation of the office.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- enhance the services provided to clients and estates while fulfilling the statutory mandate of the office;
- fulfill additional roles pursuant to legislation or as ordered by the Court;
- ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- improve communication with all individuals and agencies with whom the office deals;
- provide cost-effective quality services to its clients and its trusts and estates;
- recover the full cost of its operation from its fees.

2000/2001 GOALS

1. To review the feasibility of adding a junior officer on a permanent basis to the Vulnerable Persons Unit.
2. To relocate Estates and Trusts section to the 14th Floor – Woodsworth Building.
3. To implement regular quarterly seminars throughout the Province hosted by the Public Trustee to provide information about the office and substitute decision making legislation.
4. To secure the managed environment to ensure that systems administrators cannot gain access to information which resides on the servers.
5. To establish performance standards which are generally applicable to the work done by the office thus establishing expected service levels.
6. To implement a regulation that will allow for the charge of a fee of \$ 750.00 for acting as litigation guardian.
7. To convert term staff to regular staff now that a normal operating staff level has been established.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year will be from April 1 to March 31.
- 1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

- 2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the Authority. The Authority will submit financial statements for Public Accounts purposes.
- 2.2 Fixed asset acquisitions will be funded from working capital surpluses.
- 2.3 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of \$1.0 million has been authorized.
- 2.4 The working capital advance from the Province of Manitoba was used to purchase the outstanding Fees Receivable as at March 31, 1996. The original amount of this advance was \$620,170.85 and has been repaid in full.

3. CURRENT ASSETS/LIABILITIES

- 3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.
- 3.2 Accounts payable represent accruals for operating expenses.
- 3.3 In accordance with government policy, The Public Trustee is recording its obligation for employer pension benefits effective for the year ended March 31, 1998. This has resulted in an accumulated pension liability at March 31, 1999 of \$458.0 (\$284.9 at March 31, 1998).

4. CAPITAL ASSETS

- 4.1 Capital assets at start-up were recorded at the lower of market or book value.
- 4.2 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition for furniture and fixtures and computer hardware and software. Leasehold improvements are amortized on a straight-line basis over five years.
- 4.3 Acquisitions are contemplated in each of the three years consisting of leasehold improvements and office furnishings.

**PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2000 TO MARCH 31, 2003
(000'S)**

	Actual 03/31/99	Revised 03/31/2000	03/31/2001	03/31/2002	03/31/2003
ASSETS:					
Current					
Cash	\$45.1	\$47.3	\$115.8	\$219.1	\$356.7
Fees Receivable	657.2	649.7	662.7	675.9	689.5
Prepaid Expenses	4.6	4.7	4.9	5.0	5.2
Short Term Investments	1,398.0	1,490.0	1,540.0	1,715.0	1,925.0
Total Current Assets	\$2,104.9	\$2,191.7	\$2,323.4	\$2,615.2	\$2,976.3
Receivable From Province of Manitoba	\$621.9	\$621.9	\$621.9	\$621.9	\$621.9
Capital Assets					
Office Furniture/Equipment/Leaseholds	\$208.2	\$153.8	\$253.8	\$268.8	\$283.8
Less: Accumulated Depreciation	(77.5)	(80.1)	(127.2)	(176.3)	(218.0)
Total Capital Assets	\$130.7	\$73.7	\$126.6	\$92.5	\$65.8
TOTAL ASSETS	\$2,857.5	\$2,887.3	\$3,071.9	\$3,329.6	\$3,664.0
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	\$383.4	\$394.9	\$406.7	\$419.0	\$431.5
Severance Entitlements Accrued	442.6	472.6	503.2	534.1	565.3
Employer Pension Costs Payable	458.0	638.0	840.4	1,044.8	1,251.3
Total Current Liabilities	\$1,284.0	\$1,505.5	\$1,750.3	\$1,997.9	\$2,248.1
Equity:					
Revenue Stabilization Reserve	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Consolidated Fund Equity					
Retained Earnings	1,073.5	881.8	821.6	831.7	915.9
Total Equity	\$1,573.5	\$1,381.8	\$1,321.6	\$1,331.7	\$1,415.9
TOTAL LIABILITIES AND EQUITY	\$2,857.5	\$2,887.3	\$3,071.9	\$3,329.6	\$3,664.0

**PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 1999/2000 - 2002/03
(000'S)**

	Actual 1998/99	Revised 1999/2000	2000/01	2001/02	2002/03
INCOME:					
Fees	\$4,194.7	\$4,250.0	\$4,335.0	\$4,421.7	\$4,510.1
Interest	72.9	79.6	80.0	80.0	80.0
Other	23.8	80.0	88.0	89.8	91.6
Total Income	\$4,291.4	\$4,409.6	\$4,503.0	\$4,591.5	\$4,681.7
EXPENSES:					
Accommodation Costs	\$225.9	\$220.0	\$254.7	\$254.7	\$254.7
Amortization of Capital Assets	40.2	61.0	47.0	49.0	41.7
Computer Related Costs: ISM & Other	225.9	329.8	344.1	354.4	365.0
Courier Services	3.0	5.2	5.4	5.5	5.7
Insurance, Loss, Damage	19.2	36.0	18.0	18.5	19.1
Interest on Debt	0.0	0.0	0.0	0.0	0.0
Office Supplies	47.2	43.2	44.5	45.8	47.2
Other	7.5	11.6	23.9	16.0	16.4
Personnel Expenses	12.6	20.0	20.6	21.2	21.9
Photocopy	12.2	14.6	15.0	15.5	16.0
Postage	40.7	39.8	41.0	42.2	43.5
Professional Fees	29.3	28.0	30.0	30.9	31.8
Publications	6.5	7.4	7.6	7.9	8.1
Public Communications	6.9	5.0	5.2	5.3	5.5
Repairs and Maintenance	23.7	26.8	27.6	28.4	29.3
Rentals - Equipment	10.4	7.5	7.7	10.0	10.0
Salaries and Employee Benefits	3,269.1	3,436.6	3,336.6	3,336.6	3,336.6
Employer Pension Costs	173.1	180.0	202.4	204.4	206.5
Support Services - Justice	26.2	26.2	26.2	26.2	26.2
Telephone	61.6	62.6	64.5	66.4	68.4
Travel	34.3	40.0	41.2	42.4	43.7
Total Expenses	\$4,275.5	\$4,601.3	\$4,563.2	\$4,581.4	\$4,597.3
NET INCOME (LOSS)	\$15.9	(\$191.7)	(\$60.2)	\$10.0	\$84.4
RETAINED EARNINGS, beginning of year	1,057.6	1,073.5	881.8	821.6	831.7
REATINED EARNINGS, end of year	\$1,073.5	\$881.8	\$821.6	\$831.7	\$915.9

**PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CHANGES IN FINANCIAL POSITION
FISCAL YEARS 1999/2000 - 2002/03
(000'S)**

	Actual 1998/99	Revised 1999/2000	2000/01	2001/02	2002/03
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	\$15.9	(\$191.7)	(\$60.2)	\$10.0	\$84.4
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	40.2	61.0	47	49	41.7
	<u>\$56.1</u>	<u>(\$130.7)</u>	<u>(\$13.2)</u>	<u>\$59.0</u>	<u>\$126.1</u>
Change in					
Receivables	(43.0)	7.5	(13.0)	(13.2)	(13.6)
Prepaid Expenses	2.5	(0.1)	(0.2)	(0.1)	(0.2)
Payables	(24.1)	11.5	11.8	12.3	12.5
	<u>(\$8.5)</u>	<u>(\$111.8)</u>	<u>(\$14.6)</u>	<u>\$58.0</u>	<u>\$124.8</u>
Investing					
Capital Acquisitions	<u>(\$20.4)</u>	<u>(\$4.0)</u>	<u>(\$100.0)</u>	<u>(\$15.0)</u>	<u>(\$15.0)</u>
Financing					
Severance Entitlements Accrued	\$39.4	\$30.0	\$30.6	\$30.9	\$31.2
Employer Pension Costs Payable	173.1	180.0	202.4	204.4	206.5
	<u>\$212.5</u>	<u>\$210.0</u>	<u>\$233.0</u>	<u>\$235.3</u>	<u>\$237.7</u>
Increase (Decrease) in Cash and Short Term Investments	\$183.6	\$94.2	\$118.4	\$278.3	\$347.5
Cash and Short Term Investments:					
Beginning of Year	<u>1,259.5</u>	<u>1,443.1</u>	<u>1,537.3</u>	<u>1,655.8</u>	<u>1,934.1</u>
End of Year	<u>\$1,443.1</u>	<u>\$1,537.3</u>	<u>\$1,655.8</u>	<u>\$1,934.1</u>	<u>\$2,281.7</u>

PART 5
JUSTICE INITIATIVES

Resolution No.	Appr. No.	Enabling Appropriations Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
26.3	3.	JUSTICE INITIATIVES	1,500.0	1,500.0

Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.

PART 6
CAPITAL INVESTMENT

Resolution No.	Appr. No.	Capital Investment Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
B.7	8.	JUSTICE	90.0	0.0

Provides for the acquisition of equipment for
correctional centres.

PART 7
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Financial Assistance and
Related Costs

Consumables on Behalf of Citizens (Clothing, Food,
Drugs), Fees and Services, Shelter, Transportation,
Special Needs, Direct Assistance Payments, Indirect
Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.